# Missouri Department of Natural Resources

FY08 Budget Request — Governor's Recommendations

STATE OF MISSOURI

Matt Blunt, Governor • Doyle Childers, Director

DEPARTMENT OF NATURAL RESOURCES

www.dnr.mo.gov

October 2, 2006

Mr. Larry Schepker
Deputy Commissioner
Office of Administration
Division of Budget and Planning
State Capitol, Room 124
Jefferson City, MO 65101

Dear Mr. Schepker:

I am pleased to submit the Department of Natural Resources' budget request for Fiscal Year 2008.

The Department of Natural Resources has reached several important milestones in achieving Governor Blunt's challenge to our department to work with the people of the state to prevent pollution and protect the environment.

The department marked the first anniversary of two new programs designed to improve compliance assistance, an important component of our effort to involve the public in environmental protection. Creation of the department's Field Services Division brought together the department's regional and satellite offices, Environmental Services Program and environmental education efforts. In the first year since its creation, this division has provided new venues designed for Missourians take a proactive approach to protecting the state's natural resources.

For example, creation of its network of satellite offices has reduced staff travel time and expenses, while also ensuring the department is able to fully participate in local environmental efforts to protect and improve the environment. The addition of satellite offices in Rolla, Portageville, Maryville, Warsaw, Carthage and Willow Springs this past year has put our staff where it is most needed and improved our customer service capabilities.

The Field Services Division also recently implemented an Initial Assistance Visit program, or IAVs. During IAVs, staff from the department visit permitted sites and walk permittees through the permittees unique requirements. In a recent survey nearly 99 percent of respondents reported they felt well served by department staff who visited their operations as part of an IAV. During these informal visits, compliance assistance is provided with the expectation corrections will be made if the department discovers problems.



Letter to Mr. Larry Schepker October 1, 2006 Page 2

Through the IAV program, the department has met with businesses, schools and local governments and addressed environmental problems before they occur, saving permittees money and protecting Missouri's natural resources.

The IAV program also has become a model for local programs. In March, the City of St. Louis Air Pollution Control implemented Assistance Visits, a program similar to our IAVs. The St. Louis program targets small businesses that have recently acquired a permit for an air pollution source.

The department's Ombudsman Program also recently marked its one-year anniversary. In just the first year since the inception of this program, department Ombudsmen have made nearly 1,700 contacts with citizens, community leaders and business owners. An ombudsman is located at each regional office, Table Rock Lake State Park and at the Division of Geology and Land Survey's office in Rolla. The ombudsmen operate independently from the regional offices and the department's Division of Environmental Quality and inform the regional directors and the department director of issues, concerns and problems they learn of while meeting with clients of the department. Through their contacts, department ombudsmen have provided support to communities looking to make improvements to ailing infrastructure systems, business owners seeking assistance in meeting environmental standards, citizens working to address problems in their communities and a range of other issues.

In September the department also celebrated completion of the 300th brownfield cleanup. The department presented the Certificate of Completion for the cleanup to the City of Columbia for Phase II of the Flat Branch Park, which lies between Flat Branch Creek, Locust St. and Elm St. in the heart of Columbia. Cleanup was completed at the trailhead for the MKT Trail several years ago as part of the first phase. Historically, both sites were on the MKT rail line near the historic Katy Station. Bulk oil above and underground storage tanks were located on the sites for many decades. The Flat Branch Phase II cleanup addressed soil contaminated with petroleum. The site was cleaned up to levels safe for any future use. Construction of the new park began immediately with bank stabilization using large boulders and construction of streamside trail ramps to meet up with the underpasses on either end of the park.

As you can tell there have been many successes during this past year. Our FY 2008 budget focuses on the need to maintain vital environmental services to Missouri and implement new legislation. In addition, we are reducing our budget by 5 FTE.

#### **Environmental Emergency Response**

(\$1,122,463 - 20.0 FTE)

The Environmental Emergency Response function began in the 1970s as part of the overall environmental movement. The Missouri Hazardous Waste Management Law provided funding for several hazardous waste management functions including Environmental Emergency Response activities.

Letter to Mr. Larry Schepker October 1, 2006 Page 3

Environmental Emergency Response (EER) role has expanded in the post 9-11 world. This unit has evolved to meet the department's 24 hour, 7 day per week response capability, responded to Homeland Security incidents (suspicious substances), natural disasters (tornadoes and severe storms) and man-made disasters (Praxair and Taum Sauk). This is in addition to the daily roles they serve as envisioned in the original legislation.

In 2005, the Missouri General Assembly passed SB 225, which was intended to provide the funding necessary to continue providing services to Missouri citizens and the regulated community. However, SB 225 has not generated the anticipated revenue to continue to provide services at the necessary level. Therefore, the department is facing a severe funding shortfall in FY 2008. General Revenue funding is needed to continue Environmental Emergency Response functions.

## Entertainer Tax Transfer to the Historic Preservation Revolving Fund (\$750,000 - 0.0 FTE)

The Division of State Parks, State Historic Preservation Office administers the Historic Preservation Revolving Fund, which provides financial assistance to preserve endangered historic properties. The Entertainer Tax Transfer funding will be available to assist local governmental entities in the preservation of significant historic resources in their jurisdiction, with focus on the historic county courthouses in the state which are often the most architecturally significant buildings in Missouri's counties. While other programs such as the Historic Preservation Tax Credits have proven successful in preserving many of Missouri's privately owned historic resources, significant publicly owned resources such as our courthouses continue to be threatened.

#### **Drinking Water Sample Analysis New Legislation**

(\$460,213 - 0 FTE)

The department is required to provide the testing for Missouri's public water supply systems and existing appropriation authorities are not sufficient. A major change to the federal Radionuclide Rule is the requirement to test every community water system source where it enters the distribution system; the previous rule required only one sample per system. We estimate a 113 percent increase in sample testing for radionuclides as a result of the new federal requirements.

New federal rules promulgated in January 2006 to support the federal Safe Drinking Water Act will have significant impact on analytical expenses. These rules are the Long Term 2 Surface Water Treatment Rule (LT2), and the Stage 2 Disinfectants and Disinfection Byproducts Rule (Stage 2 D/DBP). The new requirements in the Stage 2 D/DBP rule will significantly impact the workload and the capacity of the department's Environmental Services Program (ESP) to provide the required testing. To accommodate the increased number of samples that are anticipated as a result of the new federal regulations and continue to provide testing as required by statute, the department is requesting laboratory technician resources and the purchase of an autosampler and a gas chromatograph.

Letter to Mr. Larry Schepker October 1, 2006 Page 4

#### Soil and Water Operating Grants to Districts

(\$271,567 - 0.0 FTE)

The Soil and Water District's Commission (SWD Commission) is responsible for the establishment, resources and oversight of programs for the local Soil and Water Conservation Districts (SWC Districts). The SWD Commission develops programs to preserve the productive power of Missouri agricultural lands. The Grants to Districts program provides the 114 SWC Districts the majority of their operational funding. The districts primary use of the operating grant is funding for district employee salaries; the amount for salaries has not increased since 2003. The primary ability of the districts to provide the soil conservation program services is through their ability to recruit and retain professional employees. The request includes an approximate 4 percent inflationary cost increase for district operational expenses.

I continue to be proud of the quantity and quality of time and effort that has been exerted thus far from all levels within the department in reshaping Missouri's natural resources agency. I look forward to working with you and your staff in meeting the challenges of the upcoming budget session. We appreciate your and your staff's assistance and cooperation. If you have any questions or would like to further discuss our budget request, please contact me at 522-6221.

Sincerely,

DEPARTMENT OF NATURAL RESOURCES

Doyle Childers

Director

DC:lbk

c: Jeff Staake, Deputy Director, Operations, Department of Natural Resources
Floyd Gilzow, Deputy Director, Policy, Department of Natural Resources
Mike Wells, Deputy Director, Water Resources, Department of Natural Resources
Kurt Schaefer, Deputy Director, Legal, Department of Natural Resources
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LaVerne Brondel, Director, Administrative Support
Lori Gordon, Director, Budget Program

# Missouri Department of Natural Resources FY2008 Budget Request – Governor's Recommendations Table of Contents

Page #	Page #
Table of Contents	
Department Overview	
State Auditor Reports, Oversight Evaluations, and Missouri Sunset Act Reports	
Department Operations	Field Services Division
Department Operations Core3	Field Services Division Core101
Department Operations Flexibility Request7	Field Services Division Flexibility Request105
Department Operations Program Description13	Field Services Division Program Description111
	Environmental Emergency Response125
	Hazardous Substance Analysis & Environmental Emergency Response
Water Resources	Core136
Water Resources Core34	Hazardous Substance Analysis & Environmental Emergency Response
Water Resources Flexibility Request37	Program Description140
Water Resources Program Description41	Controlled Substance Cleanup Program Description143
	District (F. 1922)
	Division of Environmental Quality
Soil and Water Conservation	Water Protection Program Core
Soil and Water Conservation Core46	Water Protection Program Flexibility Request
Soil and Water Conservation Program Description52	Water Protection Program Description
Soil & Water Conservation PSD Core57	Water Infrastructure PSD's Core
Soil & Water Conservation PSD Program Description61	Water Quality Studies & Drinking Water Analysis Core176
Soil and Water Grants to Districts65	Water Quality Studies & Drinking Water Analysis Core170 Water Quality Studies & Drinking Water Analysis Program Description180
	Drinking Water Sample Analysis Expansion185
	CAFO Closures Core
Missouri Energy Center	CAFO Closures Program Description
Missouri Energy Center Core74	Air Pollution Control Core202
Missouri Energy Center Program Description80	Air Pollution Control Program Description
Energy Efficient Services PSD Core85	Air Pollution Control Grants and Contracts Core215
Energy Efficient Services PSD Program Description89	Air Pollution Control Grants and Contracts Program Description219
Renewable Energy Effort93	All Foliation Control Citatite and Contracte Frogram Description

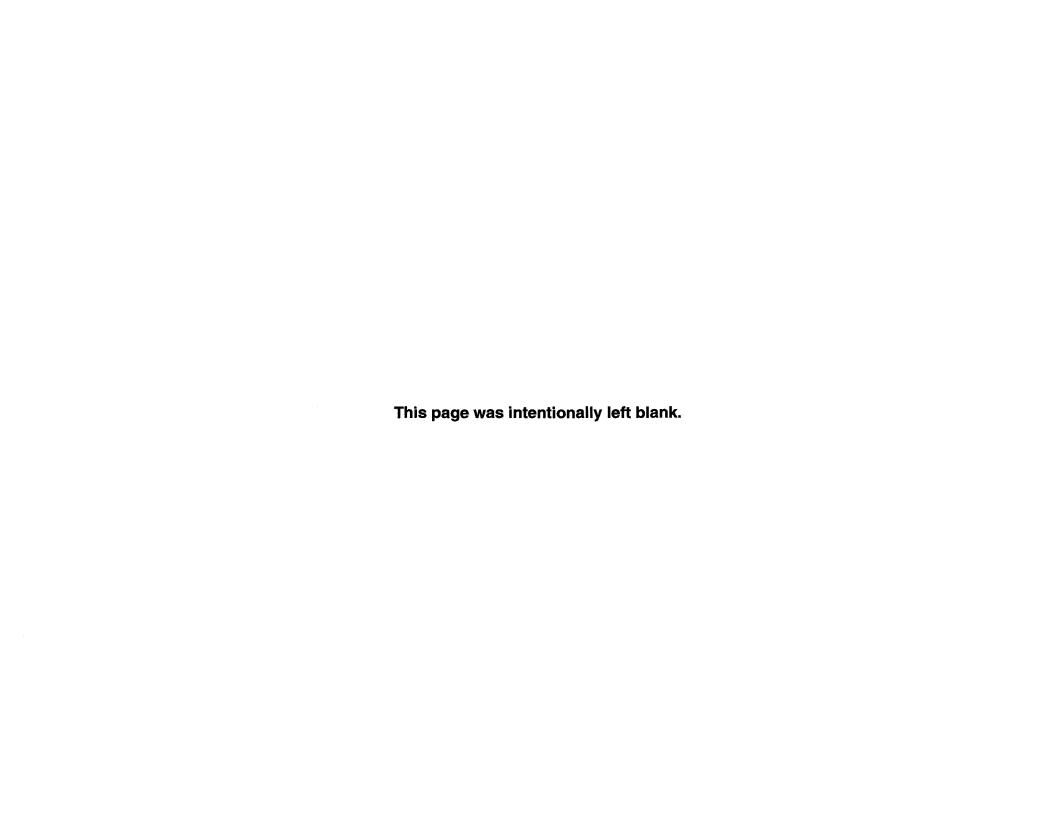
# Missouri Department of Natural Resources FY2008 Budget Request – Governor's Recommendations Table of Contents

	Page #		Page #
Division of Environmental Quality (Continued)		Division of Geology and Land Survey	
Hazardous Waste Program Core	225	Division of Geology and Land Survey Core	391
Hazardous Waste Program Description	232	Division of Geology and Land Survey Flexibility Request	
General Revenue Transfer to Hazardous Waste Fund Core	241	Division of Geology and Land Survey Program Description	399
Brownfields and Other Hazardous Site Cleanups Core		Oil & Gas Remedial Fund Core	417
Hazardous & Other Substances Cleanup – Leaking Underground		Oil & Gas Remedial Fund Program Description	
Storage Tank Cleanup Program Description	252	Land Survey Restoration Projects Core	
Drycleaner Environmental Cleanup Program Description		Land Survey Restoration Projects Program Description	
Hazardous Substances Cleanup Program Description	258	DGLS Operational Maintenance & Repair Core	
Solid Waste Management Program Core	266	DGLS Operational Maintenance & Repair Program Description	
Solid Waste Management Program Program Description		2 d 20 o posassonas masses da riopass r regiam 5 ocosspilos miss	
Solid Waste Management PSD's Core	278		
Solid Waste Management PSD's Program Description	282	Division of State Parks	
Solid Waste FAI Forfeitures Core		State Parks Operations Core	439
Solid Waste FAI Forfeitures Program Description	291	State Parks Operations Program Description	
Land Reclamation Core	296	Bruce R. Watkins Cultural Heritage Center Core	
Land Reclamation Program Description	302	Bruce R. Watkins Cultural Heritage Center Program Description	
Land Reclamation Program PSD's Core		Payment in Lieu of Taxes Core	
Land Reclamation Program PSD's - Abandoned Mine Land		Payment in Lieu of Taxes Program Description	
Reclamation Program Description	312	Gifts to Parks Core	
Land Reclamation Program PSD's – Land Reclamation Bond		Gifts to Parks Program Description	
Forfeitures Program Description	315	Resale Core	
Administration Core	318	Resale Program Description	480
Administration Program Description		Concession Default Core	
Environmental Damages Core	335	Concession Default Program Description	488
Environmental Damages Program Description	339	State Park Grants Core	
Technical Assistance Grants Core	343	State Park Grants Program Description	
Technical Assistance Grants Program Description	347	Recreation Assistance Grants Core	499
Enhanced Inspection/Maintenance Core	352	Recreation Assistance Grants Program Description	503
Enhanced Inspection/Maintenance Program Description	358	Historic Preservation Core	
		Historic Preservation Program Description	512
		Entertainer Tax Transfer Core	517
Petroleum Storage Tank Insurance Fund		Entertainer Tax Transfer	
Petroleum Storage Tank Ins Fund Staff & Expenses Core	364	Historic Preservation Grants Core	527
Petroleum Storage Tank Ins Fund Claims & Expenses Core		Historic Preservation Grants Program Description	
Petroleum Storage Tank Ins Fund Program Description		Civil War Commemoration Activities Core	
Petroleum Related Activities Core		Civil War Commemoration Activities Program Description	539
Petroleum Related Activities Flexibility Request		- · ·	

Petroleum Related Activities Program Description......385

# Missouri Department of Natural Resources FY2008 Budget Request – Governor's Recommendations Table of Contents

Page #	Page #
Agency Wide  Department Summary – General Structure Adjustment	Environmental Improvement and Energy Resources Authority EIERA Core 602 EIERA Program Description 606





#### **Department of Natural Resources Overview**

The Department of Natural Resources preserves, protects, restores and enhances Missouri's natural, cultural and energy resources. We take seriously our responsibility of stewardship to protect and enhance the environment in which we work and live, and we will consider all aspects of the environment when making decisions.

Preserving, Protecting, Restoring and Enhancing Missouri's Natural Resources – The Department of Natural Resources works to ensure clean air, land and water by cleaning up pollution from the past, addressing pollution problems of today and identifying potential pollution issues of the future.

We work with citizens, including landowners, local governments, small businesses and industry, to protect Missouri's environment. Monitoring, partnerships, technical assistance and training allow the department the opportunity to help Missourians and to protect their natural resources.

The department enforces environmental rules and regulations related to air and water pollution; hazardous and solid waste; land reclamation; soil and water conservation and safe public drinking water. The Department of Natural Resources' regional and satellite offices provide field inspections, complaint investigation and front-line troubleshooting, problem solving and technical assistance on environmental issues and emergencies.

The department interprets the state's geological and hydrological setting. We also interpret the character and availability of Missouri's water, energy and mineral resources, ensure that dams in the state are constructed, maintained and operated in a safe manner. This is accomplished by regulation of all non-agricultural, non-federal dams more than 35 feet in height and by providing technical assistance and informational resources to all dam owners.

Cultural Resources —Working with citizens and groups throughout Missouri, we identify, evaluate and protect the state's diverse range of historic, architectural and archaeological resources. The department also funds and coordinates surveys to identify historic, architectural and archaeological resources throughout Missouri.

Energy Resources – From following the market forces that affect gasoline prices to providing support and information on clean and renewable energy sources, the department works to protect the environment and stimulate the economy through energy efficiency and renewable energy resources and technologies. We provide technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers. We also assist low-income Missourians in weatherizing their homes, helping them save money on the cost of heating and cooling.

Inspire Their Enjoyment...Missouri boasts over 140,000 acres in its 83 state parks and historic sites. Visitors can step back into the past to experience our state's history, explore Missouri's natural landscapes such as forests, prairies and savannas, and enjoy opportunities for hiking, bicycling, camping, picnicking, fishing and swimming. To further promote the visitors' understanding and appreciation of these resources, the department provides programs about these natural and cultural resources.

For More Information...An important element in the successful completion of the Department of Natural Resources' mission is helping Missourians and visitors who seek our services. The department offers a number of technical and educational services designed to help individuals, groups and businesses better understand our natural resources and the rules that exist to protect them. The department also maintains a vast amount of information available to the public in the form of fact sheets, guidance documents, geologic maps, technical books and publications on a wide variety of issues.

Compliance Assistance Initiative...In November 2005, the Department of Natural Resources launched a new Compliance Assistance Initiative. This initiative reflects the department's new way of doing business, with an increased emphasis on customer service and bringing departmental resources closer to the citizens we serve. The core pieces of the Compliance Assistance Initiative are the ombudsman program, initial assistance visits, expanded satellite offices, improvements to state environmental permitting and improved online information and services for department customers.

**Ombudsmen...**Department ombudsmen serve as a point of contact for citizens, businesses and local governments. As a public contact, the ombudsmen facilitate communication on environmental protection needs, parks and historic sites, historic preservation and other issues.

Initial Assistance Visits...The Department of Natural Resources new compliance assistance initiative has been well received by citizens, communities and businesses that receive permits, licenses, certifications and registrations. Compliance assistance visits allow staff to walk permittees through their unique permit requirements and provide compliance assistance rather than conduct formal inspections. Nearly 99 percent of permittees surveyed reported that they felt well served by the department's initial assistance visits. While not a formal inspection, the department will initiate formal enforcement actions if violations of a very serious nature are found. Very serious violations are those that are immediately or imminently harmful to human health or the environment, such as a hazardous waste release. Initial assistance visits became standard procedure in January 2006.

**Expanded Satellite Offices...**The department recently expanded its services to citizens in Missouri through new satellite offices in Benton, Howell, Jasper, New Madrid, Nodaway and Phelps counties. Satellite offices complement and extend services provided by the regional offices. They are a part of the department's Field Services Division, which oversees five regional offices, 16 satellite and project offices, the department's Environmental Services and other key field activities. The department's goal is to serve communities and facilities more directly by placing more staff in the field. Providing local staff assistance helps the agency get environmental help closer to where it is needed.

**Permit Improvements...**Time to issue some permits has been cut in half, and the department's permit process is easier and more accessible to Missouri citizens and businesses through the use of eServices, <a href="www.dnr.mo.gov/eservices.htm">www.dnr.mo.gov/eservices.htm</a>.

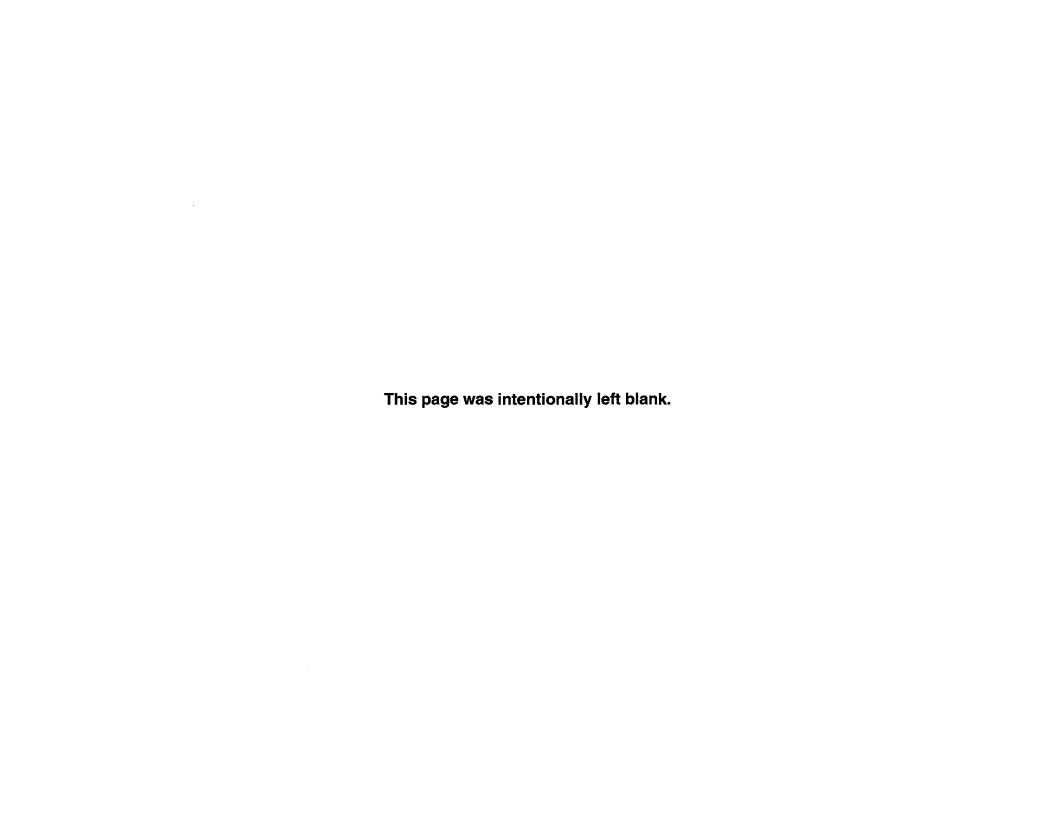
Citizens are now able to fill out electronic forms for dry cleaner registrations, petroleum storage tanks registrations, open burning of vegetative waste and hazardous generator ID numbers online. This first step in electronic submission will also help speed up the permitting process for citizens and businesses. The agency is also working to complete its permit manuals, which are now available to the public online.

Improved Online Information and Services for Department Customers...In 2006, the department unveiled a new home page on the Internet. The agency wanted to simplify the look of the site as well as make it easier to find information on its Web site. A Google search engine allows the user to search the department's and the State of Missouri's Web sites for information by key words or phrases. Almost 5 million people have visited the department's new home page at <a href="https://www.dnr.mo.gov">www.dnr.mo.gov</a>.

**Electronic Forms Now Online...**The Department of Natural Resources recently began making permit, license and certification forms available in Microsoft Word, Microsoft Works, Open Office and other word processing software. This change enables businesses to complete these forms electronically and save them so they can easily be updated for future submissions. This is another component in the department's larger, ongoing effort to simplify the way it does business. Governor Blunt challenged the agency to make its processes less cumbersome. By easing the paperwork process, the department hopes to help its permittees focus on running successful businesses in a way that's sensitive to Missouri's natural resources.

# State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ending 6/30/05	State Audit	03/2006	http://www.auditor.mo.gov/press/2006- 18.htm
Natural Resources / Solid Waste Management Program	State Audit	02/2006	http://auditor.mo.gov/press/2006-10.htm
Statewide/Heavy Equipment Utilization	State Audit	06/2005	http://www.auditor.mo.gov/press/2005-40.pdf
State of Missouri Single Audit Year Ending 6/30/04	State Audit	03/2005	www.auditor,mo.gov/press/2005-18.pdf
State Agency Removal of Data from Surplus Computers	State Audit	09/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Cost of Promotional Items	State Audit	07/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Department of Natural Resources Oversight of State Parks	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State Efforts to Acquire Federal Funding	State Audit	05/2004	www.auditor.mo.gov/auditreports/prsg13.htm
Review of Department of Natural Resources Clean Water State Revolving Fund	State Audit	03/2004	www.auditor.mo.gov/auditreports/prsg13.htm
State of Missouri Single Audit Year Ending 6/30/03	State Audit	03/2004	www.auditor.mo.gov/press/2004-16.pdf
State Vehicle Maintenance Facility and Fleet Fuel Card Program	State Audit	10/2003	www.auditor.mo.gov/auditreports/prsg13.htm



DEPAR	TMENT	OF NATU	RAL RES	OURCES

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEPARTMENT OPERATIONS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		0.00	886,130	19.82	886,130	19.82	877,788	19.50	
DEPT NATURAL RESOURCES		0.00	1,058,926	23.86	1,058,926	23.86	1,050,116	23.50	
NATURAL RESOURCES REVOLVING SE		0.00	37,918	0.89	37,918	0.89	37,918	0.89	
DNR COST ALLOCATION		0.00	2,395,187	55.69	2,395,187	55.69	2,372,476	54.84	
SOLID WASTE MANAGEMENT	1	0.00	77,607	1.72	77,607	1.72	77,607	1.72	
NRP-AIR POLLUTION PERMIT FEE		0.00	3,432	0.08	3,432	0.08	3,432	0.08	
HAZARDOUS WASTE FUND	1	0.00	7,572	0.18	7,572	0.18	7,572	0.18	
TOTAL - PS		0.00	4,466,772	102.24	4,466,772	102.24	4,426,909	100.74	
EXPENSE & EQUIPMENT					• •				
GENERAL REVENUE	İ	0.00	138,818	0.00	138.818	0.00	151,550	0.00	
DEPT NATURAL RESOURCES	(	0.00	319,026	0.00	319,026	0.00	332,473	0.00	
STATE PARKS EARNINGS	(	0.00	111,030	0.00	111,030	0.00	111,030	0.00	
NATURAL RESOURCES REVOLVING SE	(	0.00	6,616	0.00	6,616	0.00	6,616	0.00	
DNR COST ALLOCATION	í	0.00	560,975	0.00	560,975	0.00	595,639	0.00	
SOLID WASTE MANAGEMENT	(	0.00	13,002	0.00	13,002	0.00	13,002	0.00	
NRP-AIR POLLUTION PERMIT FEE	i	0.00	215	0.00	215	0.00	215	0.00	
SOIL AND WATER SALES TAX	1	0.00	58,000	0.00	58,000	0.00	58,000	0.00	
WATER & WASTEWATER LOAN FUND	(	0.00	27,000	0.00	27,000	0.00	27,000	0.00	
TOTAL - EE	-	0.00	1,234,682	0.00	1,234,682	0.00	1,295,525	0.00	
TOTAL		0.00	5,701,454	102.24	5,701,454	102.24	5,722,434	100.74	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	(	0.00	0	0.00	0	0.00	26,332	0.00	
DEPT NATURAL RESOURCES		0.00	0	0.00	Ö	0.00	31,505	0.00	
NATURAL RESOURCES REVOLVING SE		0.00	0	0.00	Ö	0.00	1,138	0.00	
DNR COST ALLOCATION		0.00	0	0.00	0	0.00	71,174	0.00	
SOLID WASTE MANAGEMENT		0.00	0	0.00	0	0.00	2,328	0.00	
NRP-AIR POLLUTION PERMIT FEE		0.00	0	0.00	0	0.00	103	0.00	

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# DEPARTMENT OF NATURAL RESOURCES Budget Unit

# **DECISION ITEM SUMMARY**

TOTAL - PS		0	0.00		0.0	0 0	0.00	132,807	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES HAZARDOUS WASTE FUND		0	0.00		0.0	<del>-</del>		227	0.00
Decision Item Budget Object Summary Fund  DEPARTMENT OPERATIONS	FY 2006 ACTUAL DOLLAR	AC'	2006 TUAL TE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

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#### **CORE DECISION ITEM**

tural Resources	3				Budget Unit 78111C					
epartment Operations										
Department Operations Core										
IAL SUMMARY	· · · · · · · · · · · · · · · · · · ·									_
FY	/ 2008 Budg	et Request				FY 2008	3 Governor's	Recommen	dation	
GR	Federal	Other	Total			GR	Fed	Other	Total	
886,130	1,058,926	2,521,716	4,466,772	-	PS	877,788	1,050,116	2,499,005	4,426,909	
138,818	319,026	776,838	1,234,682	Ε	EE	151,550	332,473	811,502	1,295,525	Ε
0	0	0	0		PSD	0	0	0	0	
1,024,948	1,377,952	3,298,554	5,701,454	E	Total	1,029,338	1,382,589	3,310,507	5,722,434	E
19.82	23.86	58.56	102.24		FTE	19.50	23.53	57.71	100.74	
433,849	518,450	1,234,632	2,186,932	1	Est. Fringe	429,765	514,137	1,223,513	2,167,415	
geted in House E	Bill 5 except fo	or certain fring	ges	1	Note: Fringes	budgeted in	House Bill 5 (	except for cert	ain fringes	
o MoDOT, Highw	ay Patrol, an	d Conservation	on.		budgeted dire	ctly to MoDO	T, Highway P	atrol, and Cor	servation.	
	ations ations Core  IAL SUMMARY  FY  GR  886,130 138,818 0 1,024,948  19.82  433,849   geted in House E	### Actions Core   ### Actions C	### Actions Core   ### Actions C	Ations Core    IAL SUMMARY	### Actions Core    FY 2008 Budget Request   GR   Federal   Other   Total	### Actions Core    IAL SUMMARY	### Actions Core    IAL SUMMARY	Ations Core    IAL SUMMARY	Actions Core    FY 2008 Budget Request   FY 2008 Governor's Recommend   GR   Federal   Other   Total	Actions   Core   Section   Core   Co

Other Funds: State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); NRP-Air Pollution Permit Fee (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676)

Notes: Estimated appropriations are requested for Contract Audits (Other Funds). The number of contract audits that will be conducted and the cost per audit is unknown. In addition, 20% flexibility is requested between General Revenue Personal Services and Expense and Equipment for FY 2008. Governor's Recommendation includes the consolidation of mail operations in the Jefferson City area.

#### 2. CORE DESCRIPTION

The Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. The Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resources, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations also includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

#### **CORE DECISION ITEM**

Department of Natural Resources	Budget Unit 78111C
Department Operations	
Department Operations Core	

Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Participation in an interstate river association and reviewing environmental impact statements for highway construction projects work to ensure decisions made result in environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.

Administrative Support includes the functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Department Operations

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expe	enditures (All Fund	s)
Appropriation (All Funds)	N/A	N/A	N/A	5,701,454	6,000,000			
_ess Reverted (All Funds)	_N/A	N/A	N/A	N/A	0,000,000			
Budget Authority (All Funds)	N/A	N/A	N/A	N/A		Prior to FY 2007, D	epartment Operatio	ns budget unit
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A	4,000,000	did not exist. Th	ne activities currently	y located in
Jnexpended (All Funds)	N/A	N/A	N/A	N/A			rations were include s throughout the dep	
Jnexpended, by Fund:					2,000,000	f .	or year data is not a	
General Revenue	N/A	N/A	N/A	N/A				
Federal	N/A	N/A	N/A	N/A	0 -			
Other	N/A	N/A	N/A	N/A		FY 2004	FY 2005	FY 2006
				(1)	}			

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

(1) Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior year data is not available.

# DEPARTMENT OF NATURAL RESOURCES DEPARTMENT OPERATIONS

#### 5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	102.24	886,130	1,058,926	2,521,716	4,466,772	
		EE	0.00	138,818	319,026	776,838	1,234,682	
		Total	102.24	1,024,948	1,377,952	3,298,554	5,701,454	
DEPARTMENT COI	RE ADJUSTM	ENTS						
Core Reallocation	1881 1813		0.00	0	0	(0)	(0)	Reallocation will more closely budget for planned spending.
Core Reallocation	1881 1804	PS	(0.00)	0	0	0	0	Reallocation will more closely budget for planned spending.
NET DE	EPARTMENT	CHANGES	(0.00)	0	0	(0)	(0)	
DEPARTMENT CO	RE REQUEST							
		PS	102.24	886,130	1,058,926	2,521,716	4,466,772	
		EE	0.00	138,818	319,026	776,838	1,234,682	
		Total	102.24	1,024,948	1,377,952	3,298,554	5,701,454	:
GOVERNOR'S ADD	ITIONAL CO	RE ADJUST	MENTS					
Transfer In	3012 1815	EE	0.00	0	0	11,953	11,953	From OA employee benefits for mail consolidation services
Transfer In	3012 1811	EE	0.00	0	4,637	0	4,637	From OA employee benefits for mail consolidation services
Transfer In	3012 1807	EE	0.00	4,390	0	0	4,390	From OA employee benefits for mail consolidation services
Core Reduction	2452 1813	PS	(0.85)	0	0	0	0	To redirect funding for mail consolidation.
Core Reduction	2452 1810	PS	(0.33)	0	0	0	0	To redirect funding for mail consolidation.
Core Reduction	2452 1804	PS	(0.32)	0	0	0	0	To redirect funding for mail consolidation.

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES DEPARTMENT OPERATIONS

# 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
COVERNORIC ADD	UTIONAL COD			<u> </u>	i cuciai	Other	Total	Explanation
GOVERNOR'S ADD	ITIONAL COR	E ADJUSI	MENIS					
Core Reallocation	2452 1810	PS	0.00	0	(8,810)	0	(8,810)	To redirect funding for mail consolidation.
Core Reallocation	2452 1813	PS	0.00	0	0	(22,711)	(22,711)	To redirect funding for mail consolidation.
Core Reallocation	2452 1804	PS	0.00	(8,342)	0	0	(8,342)	To redirect funding for mail consolidation.
Core Reallocation	2452 1811	EE	0.00	0	8,810	0	8,810	To redirect funding for mail consolidation.
Core Reallocation	2452 1807	EE	0.00	8,342	0	0	8,342	To redirect funding for mail consolidation.
Core Reallocation	2452 1815	EE	0.00	0	0	22,711	22,711	To redirect funding for mail consolidation.
NET GO	OVERNOR CH	ANGES	(1.50)	4,390	4,637	11,953	20,980	
GOVERNOR'S REC	OMMENDED (	CORE						
		PS	100.74	877,788	1,050,116	2,499,005	4,426,909	
		EE	0.00	151,550	332,473	811,502	1,295,525	
		Total	100.74	1,029,338	1,382,589	3,310,507	5,722,434	

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER: 78111C		DEPARTMENT:	NATURAL RESOURCES		
BUDGET UNIT NAME: DEPARTMENT	OPERATIONS	DIVISION:	DEPARTMENT OPERATIONS		
requesting in dollar and percentage ter	ms and explain why the fle	exibility is needed. If fl	expense and equipment flexibility you are exibility is being requested among divisions, ms and explain why the flexibility is needed.		
	DEPART	MENT REQUEST			
The department can more effectively operate appropriations. Flexibility allows the departme when vacancies are difficult to fill. Flexibility a	ent to contract various services,	if necessary, when existing	resources are not sufficient, the need is temporary or		
2. Estimate how much flexibility will be Current Year Budget? Please specify t	he amount.		was used in the Prior Year Budget and the		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT ESTIMATED AI FLEXIBILITY THAT	MOUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
N/A N/A	Expenditures are difficult to extended dollars are only available to flew Flexibility will only be used to expenses and to address issues.	stimate at this time. PS ex when vacancies occur. cover operational	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expenses and to address issues that arise unexpectedly.		
3. Please explain how flexibility was used i	FY2007 Flex Request (20% of FY2007 Flex Request (20% of paths prior and/or current year	GR EE APPN) \$27,764	FY2008 Flex Request (20% of GR PS APPN) \$175,576 FY2008 Flex Request (20% of GR EE APPN) \$30,310		
5. Flease explain now hexibility was used i	ir the prior and/or current yea				
PRIOR YEAR EXPLAIN ACTUAL	USE	CURRENT YEAR EXPLAIN PLANNED USE			
N/A - Prior to FY 2007, the Department Operatorist. The activities currently in Department Ovarious other divisions throughout the department data is not available.	perations were included in	Expenditures are difficult to estimate at this time. Flexibility will only be used address issues that arise unexpectedly.			

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** Budget Unit FY 2006 FY 2008 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008

Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	74,293	3.00	49,608	2.00	21,902	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	108,127	4.00	130,656	5.00	130,656	5.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	40,871	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	95,934	4.00	264,670	11.50	264,670	11.50
OFFICE SERVICES ASST	0	0.00	30,414	1.00	30,408	1.00	30,408	1.00
PROCUREMENT OFCR II	0	0.00	40,859	1.00	40,068	1.00	40,068	1.00
OFFICE SERVICES COOR I	0	0.00	40,859	1.00	40,860	1.00	40,860	1.00
ACCOUNT CLERK I	0	0.00	21,741	1.00	21,744	1.00	21,744	1.00
ACCOUNT CLERK II	0	0.00	149,357	5.74	46,320	2.00	46,320	2.00
SENIOR AUDITOR	0	0.00	127,293	2.75	107,266	2.75	107,266	2.75
ACCOUNTANT I	0	0.00	56,248	2.00	29,387	1.00	29,387	1.00
ACCOUNTANT II	0	0.00	33,883	1.00	33,888	1.00	33,888	1.00
ACCOUNTANT III	0	0.00	77,226	2.00	37,896	1.00	37,896	1.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	32,653	1.00	32,653	1.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	72,961	2.00	72,961	2.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	131,160	3.00	131,160	3.00
ACCOUNTING ANAL II	0	0.00	71,153	2.00	0	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	84,202	2.00	0	0.00	0	0.00
BUDGET ANAL I	0	0.00	27,880	1.00	0	0.00	0	0.00
BUDGET ANAL II	0	0.00	33,883	1.00	33,883	1.00	33,883	1.00
BUDGET ANAL III	0	0.00	130,653	3.00	129,504	3.00	129,504	3.00
PERSONNEL OFCR II	0	0.00	90,754	2.00	90,756	2.00	90,756	2.00
HUMAN RELATIONS OFCR II	0	0.00	37,915	1.00	37,897	1.00	37,897	1.00
PERSONNEL ANAL II	0	0.00	69,676	2.00	105,481	3.00	105,481	3.00
PUBLIC INFORMATION COOR	0	0.00	122,706	3.50	126,524	3.50	126,524	3.50
PUBLIC INFORMATION ADMSTR	0	0.00	45,327	1.00	45,324	1.00	45,324	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	148,524	3.50	111,995	2.50	111,995	2.50
PLANNER II	0	0.00	27,938	1.00	27,938	1.00	27,938	1.00
PLANNER III	0	0.00	174,757	4.00	220,084	5.00	220,084	5.00
PLANNER IV	0	0.00	65,919	1.00	65,932	1.00	65,932	1.00
PERSONNEL CLERK	0	0.00	51,779	2.00	51,780	2.00	51,780	2.00
INVESTIGATOR III	0	0.00	84,599	2.00	84,204	2.00	84,204	2.00

1/24/07 18:35 lm\_didetail

Page 1 of 128

DEPARTMENT OF NATURAL RE							ECISION IT	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
CORE								
MAINTENANCE WORKER II	0	0.00	29,390	1.00	26,532	1.00	26,532	1.00
MOTOR VEHICLE DRIVER	0	0.00	24,311	1.00	24,312	1.00	12,155	0.50
GRAPHIC ARTS SPEC III	0	0.00	35,793	1.00	35,796	1.00	35,796	1.00
GRAPHICS SPV	0	0.00	38,613	1.00	38,616	1.00	38,616	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	49,195	1.00	49,196	1.00	49,196	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	43,342	1.00	54,080	1.00	54,080	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	225,304	4.00	233,807	4.00	233,807	4.00
HUMAN RESOURCES MGR B1	0	0.00	55,661	1.00	49,400	1.00	49,400	1.00
HUMAN RESOURCES MGR B2	0	0.00	57,507	1.00	60,590	1.00	60,590	1.00
INVESTIGATION MGR B1	0	0.00	46,288	1.00	46,288	1.00	46,288	1.00
STATE DEPARTMENT DIRECTOR	0	0.00	100,926	1.00	100,926	1.00	100,926	1.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	95,735	1.00	99,320	1.00	99,320	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	194,359	3.00	138,927	2.00	138,927	2.00
DIVISION DIRECTOR	0	0.00	0	0.00	87,672	1.00	87,672	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	74,880	1.00	0	0.00	0	Q.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	253,694	5.00	188,168	4.00	188,168	4.00
LEGAL COUNSEL	0	0.00	98,800	1.00	98,800	1.00	98,800	1.00
MISCELLANEOUS TECHNICAL	0	0.00	7,280	0.25	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	39,518	0.50	70,712	0.99	70,712	0.99
SPECIAL ASST PROFESSIONAL	0	0.00	719,073	11.00	780,590	12.00	780,590	12.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	112,333	3.00	82,193	2.00	82,193	2.00
TOTAL - PS	0	0.00	4,466,772	102.24	4,466,772	102.24	4,426,909	100.74
TRAVEL, IN-STATE	0	0.00	106,462	0.00	86,543	0.00	86,543	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,035	0.00	38,911	0.00	38,911	0.00
SUPPLIES	0	0.00	189,709	0.00	178,196	0.00	239,039	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	108,441	0.00	125,468	0.00	125,468	0.00
COMMUNICATION SERV & SUPP	0	0.00	74,114	0.00	74,443	0.00	74,443	0.00
PROFESSIONAL SERVICES	0	0.00	631,798	0.00	672,455	0.00	672,455	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	418	0.00	418	0.00
M&R SERVICES	0	0.00	75,819	0.00	35,025	0.00	35,025	0.00
OFFICE EQUIPMENT	0	0.00	11,600	0.00	8,879	0.00	8,879	0.00
OTHER EQUIPMENT	0	0.00	11,461	0.00	7,483	0.00	7,483	0.00

1/24/07 18:35 im\_didetail Page 2 of 128

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL GOV REC GOV REC BUDGET BUDGET DEPT REQ DEPT REQ DOLLAR Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE FTE **DEPARTMENT OPERATIONS** CORE 0.00 **REAL PROPERTY RENTALS & LEASES** 0 0.00 0 0.00 1,060 0.00 1,060 1,202 0.00 **EQUIPMENT RENTALS & LEASES** 0 0.00 900 0.00 1,202 0.00 MISCELLANEOUS EXPENSES 0 0.00 10,343 0.00 4.599 0.00 4,599 0.00 **TOTAL - EE** 0 0.00 1,234,682 0.00 1,234,682 0.00 1,295,525 0.00 **GRAND TOTAL** \$0 102.24 102.24 \$5,722,434 100.74 0.00 \$5,701,454 \$5,701,454 **GENERAL REVENUE** \$0 0.00 \$1,024,948 19.82 \$1,024,948 19.82 \$1,029,338 19.50 **FEDERAL FUNDS** \$0 0.00 \$1,377,952 23.86 \$1,377,952 23.86 \$1,382,589 23.53 **OTHER FUNDS** \$0 0.00 \$3,298,554 58.56 \$3,298,554 58.56 \$3,310,507 57.71

DEPARTMENT OF NATURAL RES						DECISION ITEM DETA				
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DEPARTMENT OPERATIONS										
GENERAL STRUCTURE ADJUSTMENT - 0000012										
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	656	0.00		
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,920	0.00		
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,940	0.00		
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	911	0.00		
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,202	0.00		
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,226	0.00		
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	652	0.00		
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,389	0.00		
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,219	0.00		
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	882	0.00		
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,017	0.00		
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,137	0.00		
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	980	0.00		
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,189	0.00		
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	3,935	0.00		
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,017	0.00		
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	3,885	0.00		
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	2,723	0.00		
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,137	0.00		
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	3,164	0.00		
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,796	0.00		
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,359	0.00		
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	3,360	0.00		
PLANNER II	0	0.00	0	0.00	0	0.00	838	0.00		
PLANNER III	0	0.00	0	0.00	0	0.00	6,603	0.00		
PLANNER IV	0	0.00	0	0.00	0	0.00	1,978	0.00		
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,553	0.00		
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,525	0.00		
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	796	0.00		
MOTOR VEHICLE DRIVER	0		0	0.00	0	0.00	365	0.00		
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	1,074	0.00		
GRAPHICS SPV	0		0	0.00	0	0.00	1,158	0.00		

1/24/07 18:35 im\_didetail

Page 4 of 128

# **DEPARTMENT OF NATURAL RESOURCES**

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPARTMENT OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FACILITIES OPERATIONS MGR B1	C	0.00	0	0.00	0	0.00	1,475	0.00
FISCAL & ADMINISTRATIVE MGR B1	C	0.00	0	0.00	0	0.00	1,622	0.00
FISCAL & ADMINISTRATIVE MGR B2	C	0.00	0	0.00	0	0.00	7,015	0.00
HUMAN RESOURCES MGR B1	C	0.00	0	0.00	0	0.00	1,483	0.00
HUMAN RESOURCES MGR B2	C	0.00	0	0.00	0	0.00	1,818	0.00
INVESTIGATION MGR B1	C	0.00	0	0.00	0	0.00	1,389	0.00
STATE DEPARTMENT DIRECTOR	C	0.00	0	0.00	0	0.00	3,028	0.00
DEPUTY STATE DEPT DIRECTOR	C	0.00	0	0.00	0	0.00	2,980	0.00
DESIGNATED PRINCIPAL ASST DEPT	C	0.00	0	0.00	0	0.00	4,167	0.00
DIVISION DIRECTOR	C	0.00	0	0.00	0	0.00	2,630	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,645	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,964	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,121	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	23,418	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,466	0.00
TOTAL - PS	O	0.00	0	0.00	0	0.00	132,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,332	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,505	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$74,970	0.00

#### Department of Natural Resources

**Department Operations** 

Program is found in the following core budget(s): Department Operations

#### 1. What does this program do?

The Department Operations includes the Director's Office, Ombudsman, Communications, Policy, Legal and Administrative Support. Department Operations is responsible for the development of statewide environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. Department Operations is responsible for the management of all organizational units within the department: the Field Services Division, Division of Environmental Quality, Division of Geology and Land Survey, Division of State Parks, Water Resources, Soil and Water Conservation Program and the Missouri Energy Center; as well as coordination with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Department Operations also includes the department's Ombudsman initiative. Physically located throughout the state, the ombudsmen inform the department director and regional directors of emerging problems, issues of inconsistency of policy application across the programs and regional offices, as well as providing a mechanism for constituent input and access to the director's office.

Department Operations provides departmental focus on key outcomes and works to ensure decisions are made which result in real environmental improvements. Participation in an interstate river association and reviewing environmental impact statements for highway construction projects work to ensure decisions made result in environmental improvements. Department Operations seeks to improve efficiency of departmental actions, drive customer focused initiatives and ensure public participation in DNR's decision-making. Department Operations is also the focal point for providing information and assistance to state and national legislative bodies, and the oversight of issues of state and national importance.

Administrative Support includes the functions of budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services.

- What is the authorization for this program, I.e., federal or state statutes, etc.? (Include the federal program number, if applicable.)Not applicable
- 3. Are there federal matching requirements? If yes, please explain.

  No
- 4. Is this a federally mandated program? If yes, please explain.

Department Operations oversees and coordinates environmental and natural resources responsibilities for which the state has elected through environmental statutes to seek delegation of federal programs.

**Department of Natural Resources Department Operations** Program is found in the following core budget(s): Department Operations 5. Provide actual expenditures for the prior three fiscal years. **Program Expenditure History □GR D** FEDERAL **■**OTHER Prior to FY 07, the Department Operations budget unit did not exist. The activities currently 5.000.000 **B**TOTAL located in Department Operations were included in various other divisions throughout the department. Therefore prior and current year data is not available. 3,500,000 2,000,000 500,000 FY 2004 Actual FY 2005 Actual FY 2006 Actual FY 2007 Planned 6. What are the sources of the "Other" funds? State Parks Earnings (0415); DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Solid Waste Management Fund (0570); NRP-Air Pollution Permit

Fee (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676)

**Department of Natural Resources** 

Department Operations
Program is found in the following core budget(s): Department Operations

7a. Provide an effectiveness measure.

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Stream miles safe and usable for designated uses	50%	50%	50%	60%	54%	60%	60%	60%
Lake acres safe and usable for designated uses	71%	71%	71%	80%	77%	80%	80%	82%
Missouri citizens served by public drinking water systems that meet federal standards	93%	96%	94%	96%	N/A*	96%	96%	96%
Days St. Louis air did not meet health based standards (1 hour standard for 2003 and 2004; 8 hour standard applies for 2005 - 2008)	0	0	24	10	15	10	10	10
Days Kansas City air did not meet health based standards (1 hour standard for 2003 and 2004; 8 hour standard applies for FY 2005 - 2008)	0	0	13	5	15	5	5	5
Cumulative tons of soil saved through soil conservation efforts	84.3M tons	89.1M tons	87.7 M tons	91.3M tons	92.9M tons	94.7M tons	98.2 M tons	100.2M ton
Disposal rate for solid waste in total	6.18 M tons	6.2 M tons	6.2 M tons	6.91 M tons	N/A*	7.30 M tons	7.69 M tons	8.09M tons
Percent of waste generated by Missourians, recycled, or reused (diverted)	47%	49%	46%	47%	N/A*	47%	47%	47%
Percent of Missouri's hazardous waste disposed of	68%	70%	75%	68%	N/A*	68%	68%	68%
Percent of Missouri's hazardous waste recycled, reused or recovered	38%	30%	28%	32%	N/A*	32%	32%	32%
Visitors to Missouri's State Parks and Historic Sites	17,120,989	17,500,000	17,317,708	17,750,000	16,650,402	17,000,000	17,100,000	17,200,00
Renewable energy consumed in Missouri	8.0 trillion BTU's	8.52 trillion BTU's	8.39 trillion BTU's	8.94 trillion BTU's	34.6 trillion BTU's	38.10 trillion BTU's_	41.04 trillion BTU's	43.74 trillio BTU's
Cumulative number of individual Missouri properties listed on National Register of Historic Places	21,664	22,000	27,804	28,300	29,121	29,350	29,600	29,850
Number of Department Internet Hits	16.7 million	14 million	21.1 million	26 million	23.9 million	25 million	27 million	29 million
Calls made to DNR's 1-800 number	39,530	43,000	41,333	43,000	28,188	29,000	30,000	31,000
Missouri Resources magazine subscribers	193,772	N/A	206,117	220,547	204,985	215,235	225,996	237,296

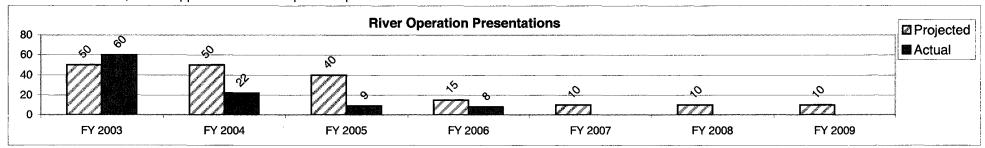
<sup>\* 2006</sup> data will not be available until February 2007

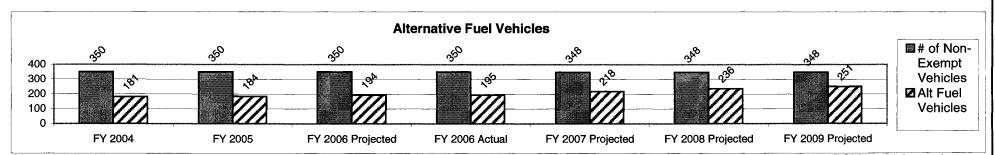
#### **Department of Natural Resources**

**Department Operations** 

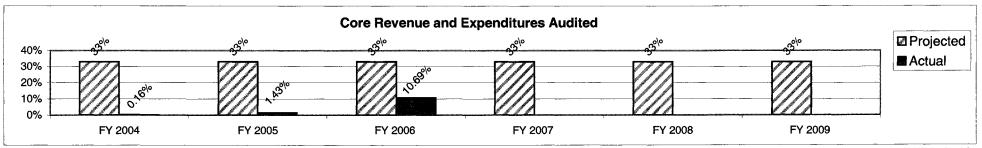
## Program is found in the following core budget(s): Department Operations

Number of Missouri, Mississippi & White River operation presentations





Note: While the department currently had 726 vehicles at 6/30/06, only 350 were subject to the requirements of Section 414.400 -414.417, RSMo, which requires 50% of vehicles purchases be alternative fuel. The department continues to exceed the requirements of RSMo since 56% of vehicles are alt fuel.



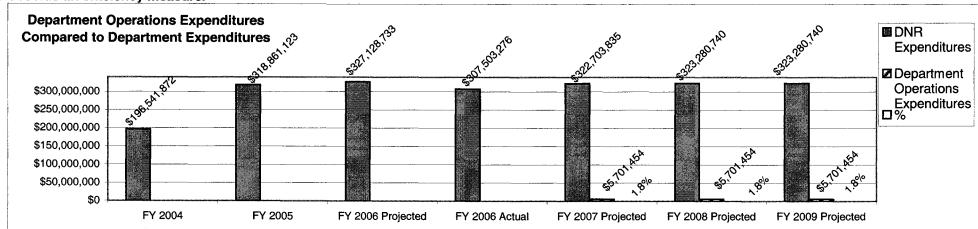
Note: The department's goal would be to audit 100% of core revenues and expenditures on a three-year cycle. This measure does not reflect goals associated with program audits or audits of sub-grantees and contractors.



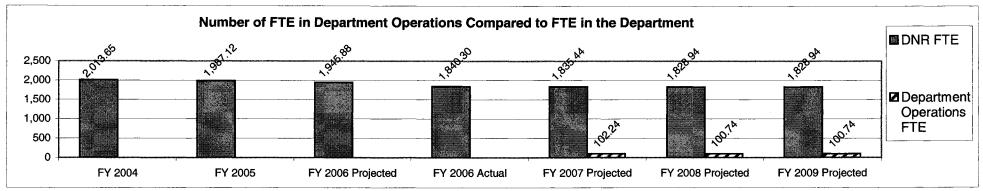
**Department Operations** 

Program is found in the following core budget(s): Department Operations

#### 7b. Provide an efficiency measure.



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior and current year data for Department Operations expenditures is not available.



Prior to FY 2007, the Department Operations budget unit did not exist. The activities currently located in Department Operations were included in various other divisions throughout the department. Therefore prior and current year data for Department Operations FTE is not available.

Department of Natural Resources		
Department Operations		
Program is found in the following core budget(s): Dep	artment Operations	
7. Duraide the march of all antaliant for dividuals assured (9	and the state \	
7c. Provide the number of clients/individuals served (if	applicable)	
* Field Services Division	315.28 FTE	
* Division of Environmental Quality	482.41 FTE	
* Division of State Parks	731.96 FTE	
* Division of Geology and Land Survey	71.49 FTE	
* Water Resources	27.46 FTE	
* Soil and Water Conservation	54.86 FTE	
* Missouri Energy Center	24.00 FTE	
* Agency Wide Tank Board	3.00 FTE	
* Petroleum Related Activities	17.74 FTE	
7d. Provide a customer satisfaction measure, if availab	le.	

Not available

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	134,044	1.64	(	0.00	(	0.00	0	0.00	
DEPT NATURAL RESOURCES	230,241	3.13	(	0.00	(	0.00	0	0.00	
STATE PARKS EARNINGS	22,065	0.24	(	0.00	(	0.00	0	0.00	
HISTORIC PRESERVATION REVOLV	2,185	0.02	(	0.00	(	0.00	0	0.00	
DNR COST ALLOCATION	165,897	2.25	(	0.00	(	0.00	0	0.00	
TOTAL - PS	554,432	7.28		0.00		0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES	85,003	0.00	(	0.00	(	0.00	0	0.00	
DNR COST ALLOCATION	11,238	0.00	(	0.00	(	0.00	0	0.00	
TOTAL - EE	96,241	0.00	(	0.00		0.00	0	0.00	
TOTAL	650,673	7.28		0.00		0.00	0	0.00	
GRAND TOTAL	\$650,673	7.28	\$(	0.00	\$(	0.00	\$0	0.00	

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL DEPT REQ GOV REC GOV REC** BUDGET BUDGET **DEPT REQ Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR DOLLAR** FTE FTE OFFICE OF THE DIRECTOR CORE STATE DEPARTMENT DIRECTOR 97.044 1.00 0.00 0 0.00 0 0.00 0 **DEPUTY STATE DEPT DIRECTOR** 92,195 1.00 0 0.00 0 0 0.00 0.00 **DESIGNATED PRINCIPAL ASST DEPT** 140,646 1.95 0 0.00 0 0.00 0 0.00 DESIGNATED PRINCIPAL ASST DIV 13,126 0.20 0 0.00 0 0.00 0 0.00 LEGAL COUNSEL 94,422 1.00 0.00 0 0.00 0.00 0 0 SPECIAL ASST PROFESSIONAL 103,154 1.79 0 0.00 0 0.00 0 0.00 SPECIAL ASST OFFICE & CLERICAL 13,845 0.34 0 0.00 0 0 0.00 0.00 **TOTAL - PS** 554,432 7.28 0 0.00 0 0.00 0 0.00 TRAVEL, IN-STATE 31,991 0.00 0 0.00 0 0.00 0.00 TRAVEL, OUT-OF-STATE 17,769 0.00 0 0.00 0 0.00 0 0.00 **FUEL & UTILITIES** 244 0.00 0 0.00 0 0.00 O 0.00 **SUPPLIES** 19,980 0.00 0 0.00 0 0.00 0 0.00 PROFESSIONAL DEVELOPMENT 5,390 0.00 0 0.00 0 0.00 0 0.00 **COMMUNICATION SERV & SUPP** 12,971 0.00 0 0.00 0 0.00 0.00 PROFESSIONAL SERVICES 4,240 0.00 0 0.00 0 0.00 0 0.00 **JANITORIAL SERVICES** 67 0.00 0 0.00 0 0.00 0 0.00 M&R SERVICES 2.237 0.00 0 0.00 0 0.00 0.00 OFFICE EQUIPMENT 995 0.00 0 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 357 0.00 0 0.00 0 0.00 0 0.00 TOTAL - EE 96,241 0.00 0.00 0 0 0.00 0 0.00 **GRAND TOTAL** \$650,673 7.28 \$0 0.00 \$0 0.00 \$0 0.00 **GENERAL REVENUE** \$134,044 \$0 0.00 1.64 \$0 0.00 0.00 **FEDERAL FUNDS** \$315,244 \$0 0.00 3.13 \$0 0.00 0.00 **OTHER FUNDS** \$201,385 \$0 \$0 0.00

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DEPARTMENT OF NATURAL RES	OUNCES		<u> </u>			DEC	1310IN IT EIVI	M SUMMARY
Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
DIV OF ADMINISTRATIVE SUPPORT				<u> </u>				
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,759	4.66	C	0.00	(	0.00	0	0.00
DEPT NATURAL RESOURCES	443,458	12.60	C	0.00	(	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	36,258	0.87	C	0.00	(	0.00	0	0.00
DNR COST ALLOCATION	1,017,682	28.54	C	0.00	(	0.00	0	0.00
TOTAL - PS	1,671,157	46.67	(	0.00		0.00	0	0.00
EXPENSE & EQUIPMENT								
NATURAL RESOURCES REVOLVING SE	732	0.00	C	0.00	(	0.00	0	0.00
DNR COST ALLOCATION	184,246	0.00	C	0.00	(	0.00	0	0.00
TOTAL - EE	184,978	0.00		0.00		0.00	0	0.00
TOTAL	1,856,135	46.67		0.00		0.00	0	0.00

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**GRAND TOTAL** 

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF ADMINISTRATIVE SUPPORT								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	66,410	2.77	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	41,601	1.68	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	16,112	0.80	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	84,322	3.65	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASST	29,244	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	39,288	1.00	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR I	39,288	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	20,904	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	60,020	2.69	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	27,464	0.72	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	10,053	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	32,579	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	71,967	1.93	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	18,408	0.63	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	39,865	1.15	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL III	80,964	2.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL I	2,233	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	9,094	0.28	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	66,035	1.68	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	87,264	2.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	33,444	0.92	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	32,580	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	21,399	0.57	0	0.00	0	0.00	0	0.00
PLANNER III	2,324	0.06	0	0.00	0	0.00	0	0.00
PLANNER IV	1,395	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	49,788	2.01	0	0.00	0	0.00	0	0.0
MAINTENANCE WORKER II	28,930	1.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	23,376	1.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	41,486	0.87	0		0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,687	1.00	0	0.00	0	0.00	0	0.0
FISCAL & ADMINISTRATIVE MGR B2	161,774	3.05	0		0	0.00	0	0.0
HUMAN RESOURCES MGR B1	8,045	0.15	0		0	0.00	0	0.00

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#### DEPARTMENT OF NATURAL RESOURCES **DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **FY 2008 Decision Item** ACTUAL **ACTUAL DEPT REQ GOV REC GOV REC** BUDGET **BUDGET DEPT REQ Budget Object Class DOLLAR DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE **DIV OF ADMINISTRATIVE SUPPORT** CORE **HUMAN RESOURCES MGR B2** 0 0.00 1.595 0.03 0 0.00 0 0.00 **DESIGNATED PRINCIPAL ASST DEPT** 3,611 0.06 0 0.00 0 0.00 0 0.00 DIVISION DIRECTOR 82,446 1.00 0 0.00 0 0.00 0 0.00 **DEPUTY DIVISION DIRECTOR** 19,420 0.33 0 0.00 0 0.00 0 0.00 **DESIGNATED PRINCIPAL ASST DIV** 88,078 1.87 0.00 0 0.00 0 0.00 0 OFFICE WORKER MISCELLANEOUS 0.67 0 0.00 0 0.00 0 0.00 14,456 DATA PROCESSOR PROFESSIONAL 1,875 0.03 0.00 0.00 0 0.00 0 0 MISCELLANEOUS TECHNICAL 213 0 0.01 0 0.00 0 0.00 0.00 MISCELLANEOUS PROFESSIONAL 11.733 0.00 0.30 0 0.00 0 0.00 0 SPECIAL ASST OFFICIAL & ADMSTR 10,700 0.17 0 0.00 0 0.00 0 0.00 SPECIAL ASST PROFESSIONAL 111,489 1.92 0 0.00 0 0.00 0 0.00 SPECIAL ASST OFFICE & CLERICAL 33,198 1.13 0 0.00 0 0.00 0 0.00 **TOTAL - PS** 1,671,157 46.67 0 0.00 0 0.00 0 0.00 TRAVEL, IN-STATE 0.00 8.878 0.00 0 0.00 0 0.00 0

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TRAVEL, OUT-OF-STATE

PROFESSIONAL DEVELOPMENT

**COMMUNICATION SERV & SUPP** 

**REAL PROPERTY RENTALS & LEASES** 

**EQUIPMENT RENTALS & LEASES** 

PROFESSIONAL SERVICES

JANITORIAL SERVICES

OFFICE EQUIPMENT

OTHER EQUIPMENT

M&R SERVICES

**FUEL & UTILITIES** 

**SUPPLIES** 

Page 9 of 128

DEPARTMENT OF NATURAL RES	OURCES						DECISION ITE	EM DETAIL	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ			GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF ADMINISTRATIVE SUPPORT									
CORE									
MISCELLANEOUS EXPENSES	1,846	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	184,978	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,856,135	46.67	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$173,759	4.66	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$443,458	12.60	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$1,238,918	29.41	\$0	0.00	\$0	0.00		0.00	

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

TOTAL	59,023	0.00		0.00	0	0.00	0	0.00
TOTAL - EE	59,023	0.00	0		0	0.00	0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	59,023	0.00	0		0	0.00	0	0.00
AGENCY WIDE OPERATIONS								
Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

DEPARTMENT OF NATURAL RES	DURCES						DECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE OPERATIONS								
CORE								
PROFESSIONAL DEVELOPMENT	59,023	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	59,023	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$59,023	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$59,023	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM SUMMARY Budget Unit Decision Item** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Budget Object Summary ACTUAL ACTUAL BUDGET DEPT REQ GOV REC GOV REC** BUDGET **DEPT REQ** Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **ACCOUNTABILITY** CORE **EXPENSE & EQUIPMENT** 2,900 STATE PARKS EARNINGS 0.00 0 0.00 0 0.00 0 0.00 SOIL AND WATER SALES TAX 58,000 0.00 0 0 0 0.00 0.00 0.00 60,900 0.00 0 0.00 0 0.00 0 TOTAL - EE 0.00 **TOTAL** 0 0.00 60,900 0.00 0 0.00 0 0.00 0.00 0.00 **GRAND TOTAL** 0.00 0.00 \$60,900 \$0 \$0 \$0

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR_	FTE
ACCOUNTABILITY						·		
CORE								
PROFESSIONAL SERVICES	60,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	60,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$60,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$60,900	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT	UH VI	BECUIIBLE

**DECISION ITEM SUMMARY** 

Budget Unit								<u> </u>
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION						·		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	483,355	11.57	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	717,348	16.95	0	0.00	0	0.00	0	0.00
MO AIR EMISSION REDUCTION	47,204	1.00	0	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	50,747	1.58	0	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	1,372,461	30.57	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	80,824	1.98	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	40,603	0.97	0	0.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	3,779	0.09	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION ASBESTOS FEE	5,149	0.12	0	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	30,800	0.73	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	120,507	2.84	0	0.00	0	0.00	0	0.00
PARKS SALES TAX	36,444	1.00	0	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	79,412	2.03	0	0.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	31,392	1.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	146,499	3.50	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	101,400	2.50	0	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	14,632	0.35	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	13,657	0.33	0	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	1,238	0.03	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	14,373	0.35	0	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	7,396	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,399,220	79.67		0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,757	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	671,548	0.00	0	0.00	0	0.00	0	0.00
ABANDONED MINE RECLAMATION	6,095	0.00	0	0.00	0		0	0.00
MO AIR EMISSION REDUCTION	23,275	0.00	. 0	0.00	0	0.00	0	0.00
STATE PARKS EARNINGS	78,447	0.00	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	1,738	0.00	0		0		0	0.00
DNR COST ALLOCATION	2,438,584	0.00	0		0		0	0.00
NRP-WATER POLLUTION PERMIT FEE	144,373	0.00	0		0		0	0.00
SOLID WASTE MANAGEMENT	39,050	0.00	0		0	•	0	0.00
METALLIC MINERALS WASTE MGMT	2,229	0.00	0		0		0	0.00

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## **DECISION ITEM SUMMARY**

Budget Unit					" "			
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
EXPENSE & EQUIPMENT								
NRP-AIR POLLUTION ASBESTOS FEE	2,304	0.00	0	0.00	0	0.00	0	0.00
UNDERGROUND STOR TANK REG PROG	792	0.00	O	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	102,007	0.00	0	0.00	0	0.00	0	0.00
PARKS SALES TAX	165,591	0.00	0	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	24,085	0.00	0	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	3,289	0.00	0	0.00	0	0.00	0	0.00
STATE LAND SURVEY PROGRAM	7,809	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	86,025	0.00	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	64,750	0.00	0	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	681	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	76	0.00	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	3,784	0.00	0	0.00	0	0.00	0	0.00
MINED LAND RECLAMATION	430	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,919,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,318,939	79.67	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,318,939	79.67	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RES	SOURCES					D	ECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION		<del></del>					<u> </u>	
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,083	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,102	0.96	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,386	0.92	0	0.00	0	0.00	0	0.00
COMPUTER OPER II	29,244	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	87,818	2.77	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	44,693	1.28	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	1,397,848	34.37	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	165,484	3.71	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	150,049	2.84	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	714,613	15.81	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	192,115	3.59	0	0.00	0	0.00	. 0	0.00
COMPUTER INFO TECH SPEC III	59,795	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	61,527	1.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	39,724	1.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	12,089	0.39	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	47,292	1.54	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	94,721	2.54	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	69,348	1.62	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS COORDINATR	59,532	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	42,612	0.67	0	0.00	0	0.00	0	0.00
DATA PROCESSOR PROFESSIONAL	88,145	1.46	0	0.00	0	0.00	Ō	0.00
TOTAL - PS	3,399,220	79.67	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	9,034	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,201	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	10,167	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	68,872	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	442,322	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	775,739	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	940,986	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,661,799	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	585	0.00	0	0.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail Page 12 of 128

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								<del></del>
CORE								
MISCELLANEOUS EXPENSES	14	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,919,719	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,318,939	79.67	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$536,112	11.57	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,394,991	16.95	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,387,836	51.15	\$0	0.00	\$0	0.00		0.00

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

GRAND TOTAL	\$1,271,201	22.61	\$3,118,730	24.46	\$3,235,853	27.46	\$3,274,983	27.46
TOTAL	0	0.00	0	0.00	0	0.00	39,130	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	39,130	0.00
DNR COST ALLOCATION	0	0.00	0	0.00	0	0.00	1,282	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	9,925	0.00
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,923	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TOTAL	1,271,201	22.61	3,118,730	24.46	3,235,853	27.46	3,235,853	27.46
TOTAL - EE	307,655	0.00	1,939,401	0.00	1,931,460	0.00	1,931,460	0.00
DEPT NATURAL RESOURCES	163,504	0.00	190,209	0.00	190,209	0.00	190,209	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	144,151	0.00	1,749,192	0.00	1,741,251	0.00	1,741,251	0.00
TOTAL - PS	963,546	22.61	1,179,329	24.46	1,304,393	27.46	1,304,393	27.46
DNR COST ALLOCATION	0	0.00	42,742	0.83	42,742	0.83	42,742	0.83
DEPT NATURAL RESOURCES	225,449	5.56	330,862	6.99	330,862	6.99	330,862	6.99
PERSONAL SERVICES GENERAL REVENUE	738,097	17.05	805,725	16.64	930,789	19.64	930,789	19.64
CORE								
WATER RESOURCES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Unit								

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#### **CORE DECISION ITEM**

CORE FINAN	CIAL SUMMARY								
	FY	/ 2008 Budge	t Request	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	930,789	330,862	42,742	1,304,393	PS	930,789	330,862	42,742	1,304,393
EE	1,741,251	190,209	0	1,931,460	EE	1,741,251	190,209	0	1,931,460
PSD	0	0	0	0_	PSD	0	0	0	0
otal	2,672,040	521,071	42,742	3,235,853	Total	2,672,040	521,071	42,742	3,235,853
	19.64	6.99	0.83	27.46	FTE	19.64	6.99	0.83	27.46
Est. Fringe	455,714	161,990	20,926	638,631	Est. Fringe	455,714	161,990	20,926	638,631
Note: Fringes bu	dgeted in House E	Bill 5 except fo	r certain frin	ges		s budgeted in H			
budgeted directly	to MoDOT, Highw	ray Patrol, and	l Conservati	on.	budgeted dire	ectly to MoDOT,	. Highway Pa	trol, and Cor	nservation.

Note: The department requests 20% General Revenue flexibility for FY 2008.

#### 2. CORE DESCRIPTION

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies and utilizing stream gages to provide water quantity evaluations to determine community sustainable yields. The stream network is being expanded to address existing and future drought conditions. Water Resources administers the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and construction permits. Water Resources also investigates water supply issues, maintains and updates Missouri's Public Water Supply database for groundwater wells, collects and distributes groundwater-level data, and evaluates all public water supply groundwater wells. Water Resources responds to public inquiries on a variety of water issues, advises communities on aquifer locations and contamination potential and completes water tracing on spring recharge areas to identify contamination sources. Water Resources complete regional water assessments that evaluate water problems, needs, and opportunities. Hydrologists perform highly complex technical analysis to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

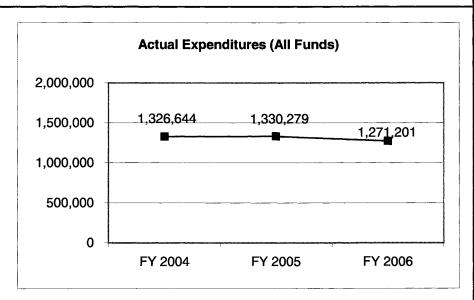
#### **CORE DECISION ITEM**

#### 3. PROGRAM LISTING (list programs included in this core funding)

Water Resources

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,634,832	1,720,371	1,407,755	3,118,730
Less Reverted (All Funds)	(34,200)	(79,907)	(27,419)	3,116,730 N/A
Budget Authority (All Funds)				
Budget Authority (All Funds)	1,600,632	1,640,464	1,380,336	N/A
Actual Expenditures (All Funds)	1,326,644	1,330,279	1,271,201	N/A
Unexpended (All Funds)	273,988	310,185	109,135	N/A
Unexpended, by Fund: General Revenue Federal	13,824 260,164	43,045 267,140	4,301 104,834	N/A N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### **NOTES:**

- (1) FY04 appropriations and expenditures include both the Water Resources and Dam & Reservoir Safety Programs that were consolidated in FY 2005.
- (2) \$43,045 in General Revenue lapsed due to vacancies in positions for dam safety inspections and river basin activities. The remaining lapse is in both federal personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.
- (3) \$104,834 in Federal Fund lapsed in personal service and expense and equipment. The program continuously looks for federal funding opportunities in the areas of dam safety, water supply evaluations and other general water resources areas.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES WATER RESOURCES

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES		<del></del>					
		PS	24.46	805,725	330,862	42,742	1,179,329	
		EE	0.00	1,749,192	190,209	0	1,939,401	_
		Total	24.46	2,554,917	521,071	42,742	3,118,730	
DEPARTMENT COF	RE ADJUSTME	ENTS			· · · · · · · · · · · · · · · · · · ·			•
1x Expenditures	1855 5246	EE	0.00	(7,941)	0	0	(7,941)	FY07 One-time Reduction
Core Reallocation	1854 5245	PS	3.00	125,064	0	0	125,064	Reallocation from FSD to Water Resources
NET DE	PARTMENT (	CHANGES	3.00	117,123	0	0	117,123	1
DEPARTMENT COF	RE REQUEST							
		PS	27.46	930,789	330,862	42,742	1,304,393	
		EE	0.00	1,741,251	190,209	0	1,931,460	1
		Total	27.46	2,672,040	521,071	42,742	3,235,853	 
GOVERNOR'S REC	OMMENDED	CORE						
		PS	27.46	930,789	330,862	42,742	1,304,393	1
		EE	0.00	1,741,251	190,209	0	1,931,460	
		Total	27.46	2,672,040	521,071	42,742	3,235,853	

## **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER: 78518C		DEPARTMENT:	NATURAL RESOURCES
BUDGET UNIT NAME: WATER RESOU	IRCES	DIVISION:	WATER RESOURCES
1. Provide the amount by fund of person	onal service flexibility and	the amount by fund o	f expense and equipment flexibility you are
		-	flexibility is being requested among divisions, erms and explain why the flexibility is needed.
provide the amount by fund of hexibilit	ly you are requesting in do	nai and percentage te	and explain why the hexibility is needed.
	DEPART	MENT REQUEST	
technical assistance regarding drought and flo evaluations. The 2005 and 2006 drought under	ood conditions, preparing lake ca erscored the need for more acc	apacity and future supply surate evaluations of existing the control of the contr	face water use and availability, monitoring and providing studies, and utilizing stream gages to provide water quantity ng water resources. Flexibility will enhance our ability to ntial data. Water Resources is requesting 20% GR PS and
2. Estimate how much flexibility will be Current Year Budget? Please specify t		How much flexibility	was used in the Prior Year Budget and the
DDIOD VEAD	CURRENT		BUDGET REQUEST
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	ESTIMATED AI FLEXIBILITY THAT		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A N/A	Expenditures are difficult to extend dollars are only available to flew Flexibility will only be used to expenses and to address issumexpectedly.	ex when vacancies occur. cover operational	Expenditures are difficult to estimate at this time. PS dollars are only available to flex when vacancies occur. Flexibility will only be used to cover operational expense and to address issues that arise unexpectedly.
	FY2007 Flex Request (20% of FY2007 Flex Request (20% of		FY2008 Flex Request (20% of GR PS APPN) \$186,158 FY2008 Flex Request (20% of GR EE APPN) \$348,250
3. Please explain how flexibility was used i	n the prior and/or current yea	rs.	
PRIOR YEAR EXPLAIN ACTUAL	USE		CURRENT YEAR EXPLAIN PLANNED USE
FY 2006 PS and EE flexibility was not used.		Expenditures are difficul	

DEPARTMENT OF NATURAL RE Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	DOLLAN	FIE	DOLLAR	FIE	DOLLAN	1 1 L	DOLLAN	, , , , ,
WATER RESOURCES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	55,296	2.00	57,508	2.00	57,504	2.00	57,504	2.00
OFFICE SUPPORT ASST (KEYBRD)	634	0.03	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,142	0.02	0	0.00	0	0.00	0	0.00
PLANNER III	2,500	0.06	0	0.00	0	0.00	0	0.00
PLANNER IV	1,501	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	1,377	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	43,896	1.06	43,343	1.00	130,032	3.00	130,032	3.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	48,216	1.00	48,216	1.00
TECHNICAL ASSISTANT III	16,324	0.56	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	14,388	0.46	32,648	1.00	32,652	1.00	32,652	1.00
ENGINEER DAM SAFETY	41,676	1.00	43,343	1.00	43,344	1.00	43,344	1.00
GEOLOGIST II	77,292	2.00	84,907	2.01	80,376	2.00	80,376	2.00
GEOLOGIST III	4,371	0.08	0	0.00	54,552	1.00	54,552	1.00
CIVIL ENGR DAM SAFETY	102,763	2.00	106,854	2.00	106,848	2.00	106,848	2.00
HYDROLOGIST I	3,924	0.13	36,400	0.80	0	0.00	0	0.00
HYDROLOGIST II	61,627	1.60	149,012	3.14	40,000	1.00	40,000	1.00
HYDROLOGIST III	211,763	5.00	231,041	5.04	261,420	6.00	261,420	6.00
HYDROLOGIST IV	52,452	1.00	54,550	1.00	56,868	1.00	56,868	1.00
DESIGN/DEVELOP/SURVEY MGR B3	59,532	1.00	61,913	1.00	125,143	2.00	125,143	2.00
ENVIRONMENTAL MGR B2	111,780	2.00	116,251	2.00	116,251	2.00	116,251	2.00
HUMAN RESOURCES MGR B1	800	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	1,711	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,883	0.07	141,548	2.00	141,549	2.00	141,549	2.00
OFFICE WORKER MISCELLANEOUS	1	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,132	1.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,828	0.46	20,011	0.47	9,638	0.46	9,638	0.46
SPECIAL ASST PROFESSIONAL	44,915	0.88	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,038	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	963,546	22.61	1,179,329	24.46	1,304,393	27.46	1,304,393	27.46
TRAVEL, IN-STATE	20,628	0.00	26,095	0.00	26,095	0.00	26,095	0.00
TRAVEL, OUT-OF-STATE	21,996	0.00	19,514	0.00	21,514	0.00	21,514	0.00
FUEL & UTILITIES	158	0.00	2,123	0.00	2,123	0.00	2,123	0.00

1/24/07 18:35 im\_didetail

Page 19 of 128

DEPARTMENT OF NATURAL RES	OURCES					D	ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES	<del>-</del>							
CORE								
SUPPLIES	42,705	0.00	37,707	0.00	42,707	0.00	42,707	0.00
PROFESSIONAL DEVELOPMENT	12,133	0.00	13,439	0.00	13,439	0.00	13,439	0.00
COMMUNICATION SERV & SUPP	12,225	0.00	13,160	0.00	13,160	0.00	13,160	0.00
PROFESSIONAL SERVICES	150,543	0.00	1,352,849	0.00	1,352,849	0.00	1,352,849	0.00
JANITORIAL SERVICES	194	0.00	479	0.00	479	0.00	479	0.00
M&R SERVICES	13,899	0.00	27,071	0.00	20,071	0.00	20,071	0.00
COMPUTER EQUIPMENT	0	0.00	7,941	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,399	0.00	13,702	0.00	13,702	0.00	13,702	0.00
OTHER EQUIPMENT	29,212	0.00	421,492	0.00	421,492	0.00	421,492	0.00
REAL PROPERTY RENTALS & LEASES	98	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	177	0.00	3,329	0.00	3,329	0.00	3,329	0.00
MISCELLANEOUS EXPENSES	288	0.00	400	0.00	400	0.00	400	0.00
TOTAL - EE	307,655	0.00	1,939,401	0.00	1,931,460	0.00	1,931,460	0.00
GRAND TOTAL	\$1,271,201	22.61	\$3,118,730	24.46	\$3,235,853	27.46	\$3,235,853	27.46
GENERAL REVENUE	\$882,248	17.05	\$2,554,917	16.64	\$2,672,040	19.64	\$2,672,040	19.64
FEDERAL FUNDS	\$388,953	5.56	\$521,071	6.99	\$521,071	6.99	\$521,071	6.99
OTHER FUNDS	. \$0	0.00	\$42,742	0.83	\$42,742	0.83	\$42,742	0.83

DEPARTMENT OF NATURAL RESC		TV 0000	EV 0007	EV 000=	=V 0000	<del></del>	ECISION ITE	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER RESOURCES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	(	0.00	0	0.00	0	0.00	1,725	0.00
ENVIRONMENTAL ENGR II	(	0.00	0	0.00	0	0.00	3,901	0.00
ENVIRONMENTAL ENGR III	(	0.00	0	0.00	0	0.00	1,446	0.00
TECHNICAL ASSISTANT IV	(	0.00	0	0.00	0	0.00	980	0.00
ENGINEER DAM SAFETY	(	0.00	0	0.00	0	0.00	1,300	0.00
GEOLOGIST II	(	0.00	0	0.00	0	0.00	2,411	0.00
GEOLOGIST III	(	0.00	0	0.00	0	0.00	1,637	0.00
CIVIL ENGR DAM SAFETY	(	0.00	0	0.00	0	0.00	3,205	0.00
HYDROLOGIST II	(	0.00	0	0.00	0	0.00	1,200	0.00
HYDROLOGIST III	(	0.00	0	0.00	0	0.00	7,842	0.00
HYDROLOGIST IV	(	0.00	0	0.00	0	0.00	1,706	0.00
DESIGN/DEVELOP/SURVEY MGR B3	(	0.00	0	0.00	0	0.00	3,754	0.00
ENVIRONMENTAL MGR B2	(	0.00	0	0.00	0	0.00	3,488	0.00
DESIGNATED PRINCIPAL ASST DEPT	(	0.00	0	0.00	0	0.00	4,246	0.00
MISCELLANEOUS PROFESSIONAL	(	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	(	0.00	0	0.00	0	0.00	39,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,923	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,925	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,282	0.00

#### Department of Natural Resources

Water Resources

#### Program is found in the following core budget(s): Water Resources

#### 1. What does this program do?

Water Resources staff provide information for Missouri's comprehensive water needs by examining surface water use and availability, monitoring and providing technical assistance regarding drought and flood conditions, preparing lake capacity and future supply studies and utilizing stream gages to provide water quantity evaluations to determine community sustainable yields. The stream network is being expanded to address existing and future drought conditions. Staff chair the Climate and Weather Subcommittee of the Drought Assessment Committee, are principal authors of the Missouri Drought Plan and maintain records of the major users of water in the state. The Water Resources Center also administers the provisions of the Missouri Dam and Reservoir Safety Law. The department regulates all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and construction permits and inspections. Other staff of the Water Resources Center investigate water supply issues, maintain and update Missouri's Public Water Supply database for groundwater wells, collect and distribute groundwater-level data from an ever growing statewide network of observation wells, evaluate all public water supply groundwater wells and provide casing and total depth specifications, respond to public inquiries on a variety of water issues, advise communities on aquifer locations and contamination potential and complete water tracing on spring recharge areas to identify contamination sources. The Water Resources Center completes regional water assessments that evaluate water problems, needs, and opportunities. Hydrologists perform highly complex technical analysis to determine the benefits or adverse impact of interstate river operations and resultant water quantity impacts for the state of Missouri. Staff provide analytical support on legal challenges and are involved in negotiations with other states on water quantity issues.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 236.400-236.500 Dam, Mills, & Electric Power RSMo 256.170 Geologic Hazard Assessment RSMo 256.060 Survey of water resources of state

RSMo 256.200 Commission to collect & coordinate water data RSMo 256.400-256.430 Water Usage Law, users to file registration

Multipurpose Water Resources Program to ensure public water supply storage RSMo 256.435

Negotiation of interstate compacts, surface & groundwater monitoring, state water resources plan and annual report, and special RSMo 640.400-640.430

water protection areas

RSMo Chapter 257 Water Conservancy Districts

### 3. Are there federal matching requirements? If yes, please explain.

Headwater Wetlands in Agriculture Areas in Missouri 25% State National Dam Safety Assistance Award 100% Federal 25% State

Establishing a Dollar Value for Wetlands Under Past,

Present and Future Conditions in Missouri Wetlands 404 Assessment 25% State

4. Is this a federally mandated program? If yes, please explain.

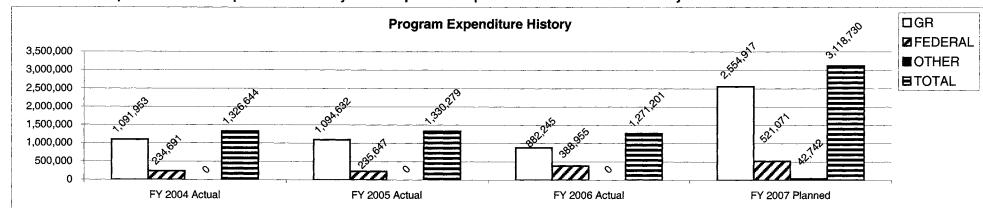
No

## **Department of Natural Resources**

Water Resources

Program is found in the following core budget(s): Water Resources

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



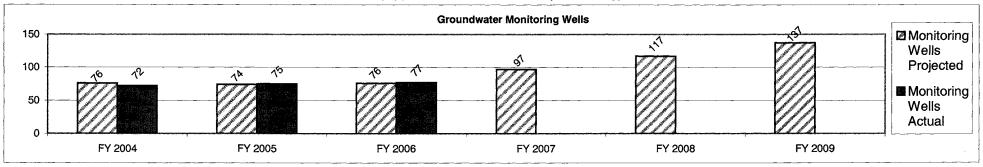
Note: FY 2004 expenditures include both the Water Resources and Dam & Reservoir Safety Programs that were consolidated in FY 2005. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending and include additional funding for groundwater and surface water monitoring efforts.

### 6. What are the sources of the "Other " funds?

DNR Cost Allocation Fund (0500)

#### 7a. Provide an effectiveness measure.

Number of groundwater monitoring wells in statewide network equipped with satellite telemetry technology

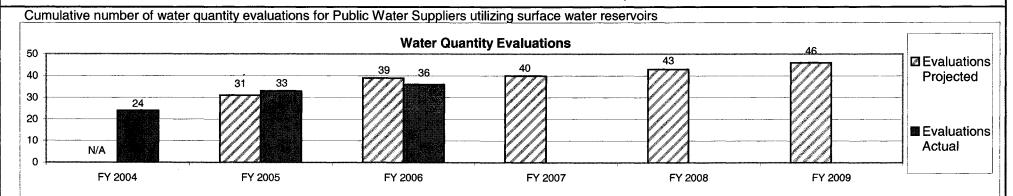


Notes: The department's goal of 200 wells would allow the state to have at least one well per county with additional wells in the areas of highest groundwater usage (based on approx. 1 well per 3 billion gallons used).

#### **Department of Natural Resources**

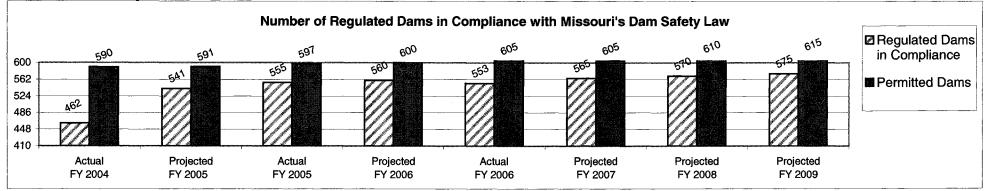
Water Resources

Program is found in the following core budget(s): Water Resources



Note: Utilizing the Reservoir Operation Study Computer Program (RESOP) and lake bathymetry studies, which perform water budgets during the critical period of record, our staff provide these specialized services to assist the local communities. This was a new measure in FY 2005, therefore FY 2004 projected data is not available.





Note: In FY 2004, due to state budget reductions, dam owners were required to retain private engineers to inspect their dams. This resulted in compliance violations.

Water Resources

Program is found in the following core budget(s): Water Resources

## 7c. Provide the number of clients/individuals served, if applicable.

Number of Missourians served by protecting the quantity of water in the Missouri River for water supply purposes

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Individuals using Missouri River for drinking water	1,904,154	1,943,721	1,983,289	2,423,105	2,900,155

Note: Other benefits of the program's work to ensure that the Missouri River has adequate flow include: recreation, agriculture (irrigation and livestock), flood control, fish and wildlife, water commerce, and industrial usage. Approximately 50% of Missouri's population relies on water in the Missouri River as a source of drinking water. FY 2005 and 2006 have seen significant growth in the Kansas City and St. Louis areas in the number of individuals served by public water systems. Additionally, technology enhancements since FY 2004, such as interfacing with census data, have allowed for more accurate counts of individuals per water connection.

#### 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RES	OURCES					DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
SOIL & WATER CONSERVATION								
CORE								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	1,815,061	50.44	2,018,391	54.86	2,018,391	54.86	2,018,391	54.86
TOTAL - PS	1,815,061	50.44	2,018,391	54.86	2,018,391	54.86	2,018,391	54.86
EXPENSE & EQUIPMENT SOIL AND WATER SALES TAX	1,774,642	0.00	952,740	0.00	952,740	0.00	952,740	0.00
TOTAL - EE	1,774,642	0.00	952,740	0.00	952,740	0.00	952,740	0.00
			<del></del>		<del></del>	<del></del>	<del></del>	
TOTAL	3,589,703	50.44	2,971,131	54.86	2,971,131	54.86	2,971,131	54.86
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	60,552	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,552	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,552	0.00
GRAND TOTAL	\$3,589,703	50.44	\$2,971,131	54.86	\$2,971,131	54.86	\$3,031,683	54.86

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#### **CORE DECISION ITEM**

Decal made I look

ZOOFOO

1. CORE FINANC		Y 2008 Budget	Request			FY 2008	Governor	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,018,391	2,018,391	PS	0	0	2,018,391	2,018,391
EE	0	0	952,740	952,740	EE	0	0	952,740	952,740
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,971,131	2,971,131	Total	0	0	2,971,131	2,971,131
TE	0.00	0.00	54.86	54.86	FTE	0.00	0.00	54.86	54.86
Est. Fringe	01	0 1	988,204	988,204	Est. Fringe	0	0	988,204	988,204

Other Funds: Soil and Water Sales Tax Fund (0614)

#### 2. CORE DESCRIPTION

Department of Natural Becourage

Funding this core item will allow the department to continue Missouri's proactive efforts to address soil erosion and related water quality problems on a watershed basis through voluntary means. The critical roles of our voluntary conservation programs are locally and nationally acclaimed as very successful means to help reduce soil erosion and improve agricultural related water quality problems. Missouri's efforts are being mirrored around the country. The Soil and Water Districts Commission and the Soil and Water Conservation Program (SWCP) provide leadership and support, both financial and technical, to 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's productivity. The staff processes between eight to ten thousand applications from landowners and districts that provides over \$30 million in financial reimbursement for the installation of soil conservation practices and operation of district support programs. The SWCP has soil science technical staff that provide soil surveying, mapping, and interpretation for hundreds of thousands of acres across the entire state of Missouri. Soil surveys are extremely critical in natural resource planning, management and documentation as they identify specific soil types and soil characteristics. Agricultural landowners, local governments, developers and others refer to these surveys as a primary resource to determine the appropriate use of a specific soil, for example, a pond or lake. Funding from these programs is applied to agricultural working lands, which produce the crops that support the state's agricultural economy. The support staff and district coordinators are responsible for providing training and support for over 300 district employees throughout the state and over 700 attendees at the annual Soil and Water Training Conference.

#### **CORE DECISION ITEM**

Department of Natural Resources

Water Resources

Soil and Water Conservation Program Core

Budget Unit 78850C

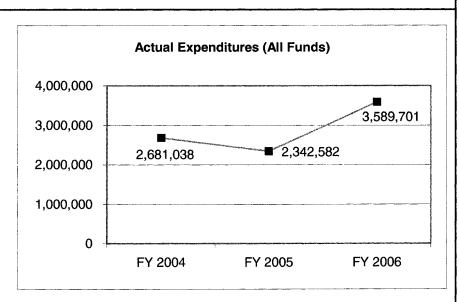
Budget Unit 78850C

## 3. PROGRAM LISTING (list programs included in this core funding)

Soil and Water Conservation Program

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	2,974,749	3,027,273	3,854,696	2,971,131	
Less Reverted (All Funds)	0	0,027,270	0,004,000	N/A	
Budget Authority (All Funds)	2,974,749	3,027,273	3,854,696	N/A	
Actual Expenditures (All Funds)	2,681,038	2,342,582	3,589,701	N/A	
Unexpended (All Funds)**	293,711	684,691	264,995	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	293,711	684,691	264,995	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) Fiscal uncertainties and hiring limitations, have prevented program from replacing personnel and resulted in lapse of personal service funds.
- (2) Increased appropriation authority (using flexible appropriation authorities) for an automated project and additional soil analysis sampling work resulted in a lapse for FY 2006.
- (3) Delays in automation project and soils lab analysis sampling resulted in a lapse of funds.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SOIL & WATER CONSERVATION

## 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	l
TAFP AFTER VETOES								
	PS	54.86		0	0	2,018,391	2,018,391	
	EE	0.00		0	0	952,740	952,740	
	Total	54.86		0	0	2,971,131	2,971,131	_
DEPARTMENT CORE REQUEST								
	PS	54.86		0	0	2,018,391	2,018,391	
	EE	0.00		0	0	952,740	952,740	
	Total	54.86		0	0	2,971,131	2,971,131	
GOVERNOR'S RECOMMENDED	CORE							
	PS	54.86		0	0	2,018,391	2,018,391	
	EE	0.00		0	0	952,740	952,740	_
	Total	54.86		0	0	2,971,131	2,971,131	_

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL.	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,217	2.68	82,480	3.00	82,488	3.00	82,488	3.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	20,733	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	43,349	1.87	48,813	2.00	47,844	2.00	47,844	2.00
PUBLIC INFORMATION SPEC I	16,830	0.63	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	9,223	0.31	33,580	1.00	29,964	1.00	29,964	1.00
ENV EDUCATION & INFO SPEC I	8,566	0.25	0	0.00	0	0.00	0	0.00
<b>ENV EDUCATION &amp; INFO SPEC II</b>	27,259	0.75	37,107	1.00	37,896	1.00	37,896	1.00
EXECUTIVE II	31,392	1.00	32,648	1.00	32,652	1.00	32,652	1.00
MANAGEMENT ANALYSIS SPEC I	34,416	1.00	35,793	1.00	35,796	1.00	35,796	1.00
ENVIRONMENTAL SPEC I	26,313	0.99	40,435	1.50	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	79,028	2.45	162,956	5.25	126,750	4.00	126,750	4.00
ENVIRONMENTAL SPEC III	247,667	6.89	351,210	10.00	465,503	12.75	465,503	12.75
ENVIRONMENTAL SPEC IV	125,580	3.00	176,838	4.00	169,944	4.00	169,944	4.00
SOIL SCIENTIST I	77,562	2.56	52,000	2.00	0	0.00	0	0.00
SOIL SCIENTIST II	151,191	4.66	169,865	5.12	169,473	5.12	169,473	5.12
SOIL SCIENTIST III	333,701	8.73	374,947	8.99	418,914	11.99	418,914	11.99
SOIL SCIENTIST IV	131,772	3.00	137,043	3.00	137,040	3.00	137,040	3.00
SOIL & WATER DISTRICT COOR I	10,477	0.40	0	0.00	0	0.00	0	0.00
SOIL & WATER DISTRICT COOR II	97,559	2.98	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	148,094	2.96	155,913	3.00	158,097	3.00	158,097	3.00
FISCAL & ADMINISTRATIVE MGR B1	42,336	1.00	44,029	1.00	44,029	1.00	44,029	1.00
STAFF DIRECTOR	59,616	1.00	62,001	1.00	62,001	1.00	62,001	1.00
MISCELLANEOUS PROFESSIONAL	37,717	1.18	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	3,196	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,815,061	50.44	2,018,391	54.86	2,018,391	54.86	2,018,391	54.86
TRAVEL, IN-STATE	93,898	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TRAVEL, OUT-OF-STATE	4,523	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	380	0.00	9,613	0.00	. 0	0.00	0	0.00
SUPPLIES	52,231	0.00	45,000	0.00	49,680	0.00	49,680	0.00
PROFESSIONAL DEVELOPMENT	49,946	0.00	70,000	0.00	70,000	0.00	70,000	0.00
COMMUNICATION SERV & SUPP	32,841	0.00	33,237	0.00	33,237	0.00	33,237	0.00
PROFESSIONAL SERVICES	1,481,874	0.00	629,302	0.00	638,915	0.00	638,915	0.00

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DEPARTMENT OF NATURAL RESC		ECISION ITE	EM DETAIL					
Budget Unit	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item Budget Object Class					DEPT REQ			
					DOLLAR			
SOIL & WATER CONSERVATION								
CORE								
JANITORIAL SERVICES	121	0.00	4,680	0.00	0	0.00	0	0.00
M&R SERVICES	8,011	0.00	7,469	0.00	7,469	0.00	7,469	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	11,891	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	28,295	0.00	6,439	0.00	6,439	0.00	6,439	0.00
REAL PROPERTY RENTALS & LEASES	860	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	9,771	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	1,774,642	0.00	952,740	0.00	952,740	0.00	952,740	0.00
GRAND TOTAL	\$3,589,703	50.44	\$2,971,131	54.86	\$2,971,131	54.86	\$2,971,131	54.86
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,589,703	50.44	\$2,971,131	54.86	\$2,971,131	54.86	\$2,971,131	54.86

## DEPARTMENT OF NATURAL RESOURCES Budget Unit FY 2006

## **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item  Budget Object Class	ACTUAL DOLLAR	ACTUAL	BUDGET DOLLAR	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
	DOLLAN	FTE		FTE	DOLLAR			FTE
SOIL & WATER CONSERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,475	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,435	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	899	0.00
ENV EDUCATION & INFO SPEC II	0	0.00	0	0.00	0	0.00	1,137	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	980	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,074	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	3,803	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	13,965	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	5,098	0.00
SOIL SCIENTIST II	0	0.00	0	0.00	0	0.00	5,084	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	12,567	0.00
SOIL SCIENTIST IV	0	0.00	0	0.00	0	0.00	4,111	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	4,743	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,321	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	1,860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,552	0.00

#### Department of Natural Resources

Water Resources - Soil and Water Conservation Program

Program is found in the following core budgets: Soil and Water Conservation Program

#### 1. What does this program do?

The Soil and Water Conservation Program (SWCP) administers voluntary programs developed by the Soil and Water Districts Commission and funded by the Soil and Water Sales Tax to conserve Missouri's soil and water resources for agricultural production. The SWCP staff assist the 114 soil and water conservation districts throughout the state in the reduction of agricultural erosion and sediment runoff to maintain the land's agricultural productivity. The staff processes between eight to ten thousand applications annually from landowners and districts that provide over \$30 million in financial assistance for the installation of soil conservation practices and the operation of the district. Costs of these conservation practices are such that landowners could not afford them without the financial assistance from the Soil and Water Conservation sales tax. The SWCP has soil science technical staff that provide soil surveying, mapping, and interpretation for hundreds of thousands of acres across the entire state of Missouri. Soil surveys are extremely critical in natural resource planning, management and documentation as they identify specific soil types and soil characteristics. Agricultural landowners, local governments, developers and others refer to these surveys as a primary resource to determine the appropriate use of a specific soil, for example, for a pond or lake. The support staff and district coordinators are responsible for providing training to over 300 district employees throughout the state and over 700 attendees at the annual Soil and Water Training Conference, as well as generating approximately 10,000 checks for cost share recipients and district grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a RSMo. 278.080 Sales and Use Tax Levied for Soil and Water Conservation Soil and Water Conservation Districts

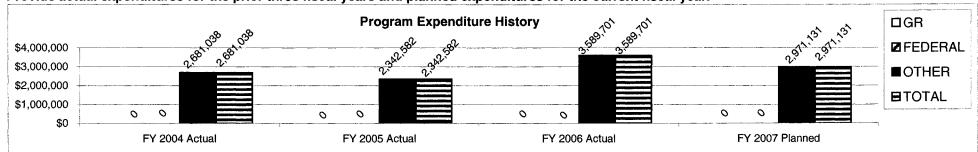
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Increased appropriation authority (using flexible appropriation authorities) for an automated project and additional soil analysis sampling work during FY 2006. FY 2007 Planned reflects full appropriation.

#### **Department of Natural Resources**

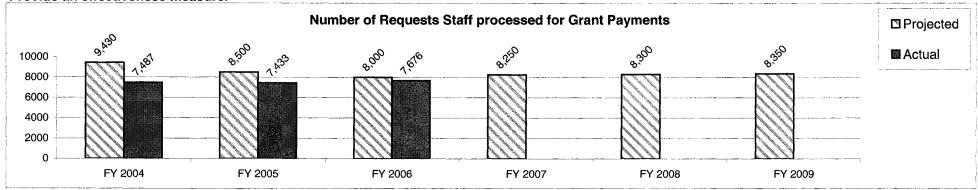
Water Resources - Soil and Water Conservation Program

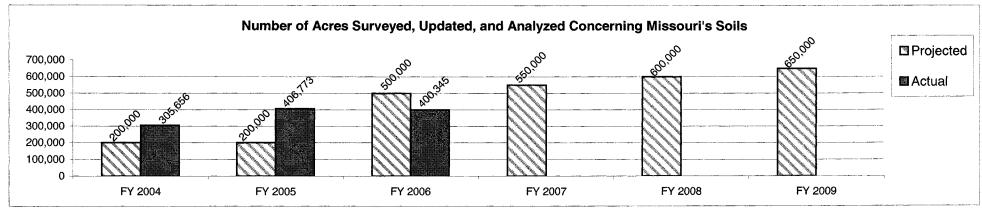
Program is found in the following core budgets: Soil and Water Conservation Program

#### 6. What are the sources of the "Other " funds?

Soil and Water Sales Tax Fund (0614)

#### 7a. Provide an effectiveness measure.





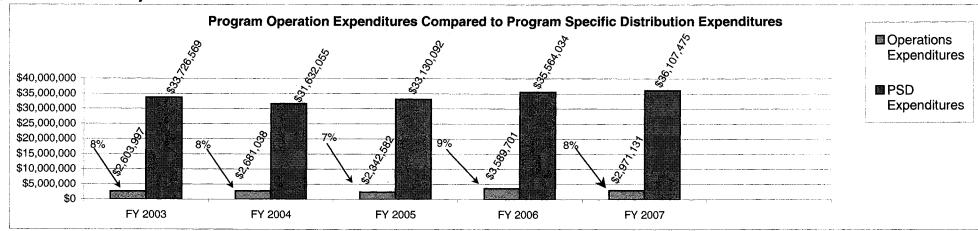
Note: Updates begin in FY 2003 and the higher actuals in FY 2004 includes special project work. The special project opportunities from the FY 2004 initiatives resulted in higher FY 2005 & FY 2006 actuals as well as projections through FY 2009 to maintain that level of work.

### **Department of Natural Resources**

Water Resources - Soil and Water Conservation Program

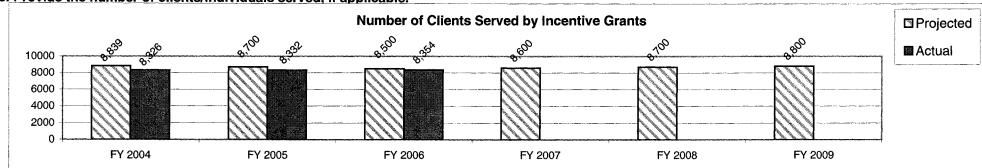
Program is found in the following core budgets: Soil and Water Conservation Program

#### 7b. Provide an efficiency measure.



Note: Calculation shows total personal service and expense and equipment expenditures compared to PSD expenditures from the core and reappropriations. A projected calculation with PSD reappropriations sized to address multi-year project encumbrances could skew the percentage calculation. Therefore the projected measure is not shown.





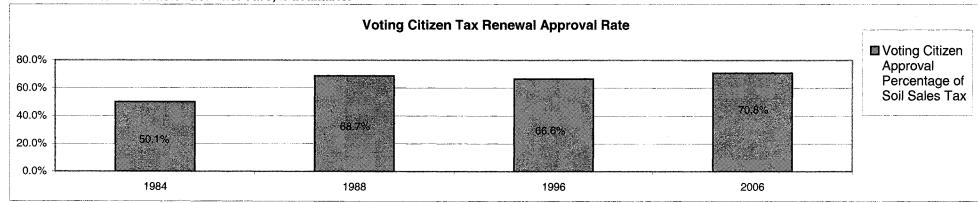
Notes: Clients include landowner applicants and district offices. Incentive Grants include district grants, cost share and Special Area Land Treatment (SALT) cost share financial assistance.

## **Department of Natural Resources**

Water Resources - Soil and Water Conservation Program

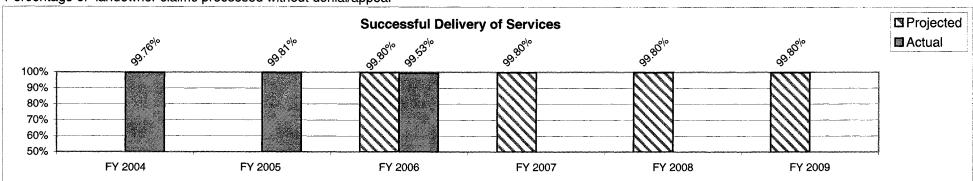
Program is found in the following core budgets: Soil and Water Conservation Program

# 7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soils Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soils Tax will be resubmitted to the voters in 2016.

# Percentage of landowner claims processed without denial/appeal



Note: This measure assumes a satisfied landowner is one whose claims have met all requirements and were processed with no need for a denial/appeal process with the Soil and Water Districts Commission. This was a new measure in FY 2006, therefore projected data for FY 2004 & FY 2005 is not available.

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION	WWW.		***************************************					
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
SOIL AND WATER SALES TAX	35,564,034	0.00	36,007,475	0.00	36,007,475	0.00	36,007,475	0.00
TOTAL - PD	35,564,034	0.00	36,107,475	0.00	36,107,475	0.00	36,107,475	0.00
TOTAL	35,564,034	0.00	36,107,475	0.00	36,107,475	0.00	36,107,475	0.00
S&W Oper Grants to Districts - 1780004								
PROGRAM-SPECIFIC								
SOIL AND WATER SALES TAX	0	0.00	0	0.00	271,567	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	271,567	0.00	0	0.00
TOTAL	0	0.00	0	0.00	271,567	0.00	0	0.00
GRAND TOTAL	\$35,564,034	0.00	\$36,107,475	0.00	\$36,379,042	0.00	\$36,107,475	0.00

# **CORE DECISION ITEM**

Department of Na	tural Resources			_		Budget Unit <u>79435C</u>				
Water Resources				•						
Soil and Water Pr	ogram Specific I	Distribution	s Core	•						
1. CORE FINANC	IAL SUMMARY			· · · · · · · · · · · · · · · · · · ·						
	FY	2008 Budg	et Request				FY 2008	Governor'	s Recommer	ndation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	-	PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	100,000	36,007,475	36,107,475	E	PSD	0	100,000	36,007,475	36,107,475
Total	0	100,000	36,007,475	36,107,475	E	Total	0	100,000	36,007,475	36,107,475
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	0	0	0	0
Note: Fringes bud budgeted directly t	•	•		U		Note: Fringes to budgeted direct	-		•	_
Other Funds: Soil	and Water Sales	Tax (0614)								

# 2. CORE DESCRIPTION

Note: An "E" is requested for Soil Sales Tax Fund pass through appropriations.

Cost Share reimbursement grants are provided to landowners for part of the cost of installing best management practices which prevent or control excessive erosion on agricultural land. The practices are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The Special Area Land Treatment (SALT) program Agricultural Non Point Source best management practice projects are designed to reduce erosion and sedimentation, chemical and nutrient runoff from cropland, improve pasture management, protect and enhance riparian corridors, improve animal waste management, reduce runoff from irrigated cropland and better integrate general awareness of agriculture's protection of water quality. These projects are multi-year projects offering technical and financial assistance to landowners in a watershed for non point source issues associated with production agriculture. Various local, state and federal partners may support these projects also. The District Grants Program provides grants for the operation of each district. The local district board specifically budgets how the grants will be spent depending on the needs of that district. Funding is provided for managerial/clerical personnel, technical personnel, information/education programs, equipment and general administrative expenses. While these grant funds do provide support to landowners that participate in the cost-share and loan interest-share programs, they also fund technical assistance and information/education programs for landowners and residents of the soil and water district who may not participate in these programs. The Loan Interest Share Program provides reimbursement for a portion of the interest paid on private loans used to finance standard erosion control practices or the purchase of approved conservation tillage equipment. Research Grants are awarded to Missouri State colleges and universities for research projects to support the goals of the Soil and Water Districts Commission. The program also p

## **CORE DECISION ITEM**

Department of Natural Resources

Water Resources

Soil and Water Program Specific Distributions Core

Budget Unit 79435C

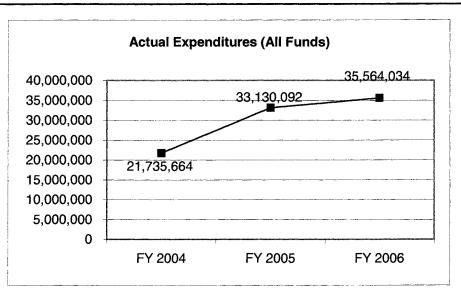
Ε

# 3. PROGRAM LISTING (list programs included in this core funding)

Soil and Water Conservation Program PSDs

## 4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) (1) Less Reverted (All Funds)	35,618,192	35,891,192	37,549,232	36,107,475
	0	0	0	N/A
Budget Authority (All Funds)	35,618,192	35,891,192	37,549,232	N/A
Actual Expenditures (All Funds)	21,735,664	33,130,092	35,564,034	N/A
Unexpended (All Funds)	13,882,528	2,761,100	1,985,198	N/A
Unexpended, by Fund: General Revenue Federal Other	0 82,962 13,799,566	0 79,731 2,681,369	0 100,000 1,885,198	N/A N/A N/A (1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

(1) FY 2007 core appropriations are as follows: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$8,401,275; Cost Share at \$20,250,000 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$160,000 "E".

Past expenditures for the Soil and Water Conservation PSD programs have been made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of \$9,896,391 in FY 2004. For FY 2005 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there no longer is an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay the multi-year project obligations of the fund.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SOIL & WATER CONSERVATION

# 5. CORE RECONCILIATION DETAIL

	Budget					0.1		
	Class	FTE	GR		Federal	Other	Total	_
TAFP AFTER VETOES								
	PD	0.00		0	100,000	36,007,475	36,107,475	
	Total	0.00		0	100,000	36,007,475	36,107,475	
DEPARTMENT CORE REQUEST								-
	PD	0.00		0	100,000	36,007,475	36,107,475	
	Total	0.00		0	100,000	36,007,475	36,107,475	-
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	100,000	36,007,475	36,107,475	
	Total	0.00		0	100,000	36,007,475	36,107,475	

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
CORE								
PROGRAM DISTRIBUTIONS	35,564,034	0.00	36,107,475	0.00	36,107,475	0.00	36,107,475	0.00
TOTAL - PD	35,564,034	0.00	36,107,475	0.00	36,107,475	0.00	36,107,475	0.00
GRAND TOTAL	\$35,564,034	0.00	\$36,107,475	0.00	\$36,107,475	0.00	\$36,107,475	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$35,564,034	0.00	\$36,007,475	0.00	\$36,007,475	0.00	\$36,007,475	0.00

**Department of Natural Resources** 

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

1. What does this program do?

The Soil and Water Conservation Program Specific Distributions consists of many financial assistance programs and projects. Grants to Districts provides funds that may be used to fund field technical assistance efforts, management/clerical assistance, health insurance and retirement, and information/education activities in 114 local soil and water conservation districts to promote soil conservation. Each district receives grants that support the operational costs of running the district. The district board budgets how the grants will be spent depending on district needs. The Cost Share, Loan Interest Share, and Special Area Land Treatment programs provide financial incentives to landowners through cost-share grants and interest buy-down on loans for improved agricultural practices and for conservation improvement to their working land. While these programs provide for up to 75% of the estimated or actual cost (whichever is lower), the landowner is responsible for 25%, or more, of the actual costs to install soil conservation measures or purchase conservation equipment. These programs fund practices which are designed to maintain soil productivity and prevent continued degradation of water quality of rivers and streams. The cost of these measures is such that landowners may not be able to afford the additional installation costs for soil conservation without financial assistance from the Soil and Water Conservation Program. The Soil and Water Research Grants provide funding to support soil conservation management practices on private lands, as well as providing technical assistance, as requested, to the Districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article IV, Section 47a RSMo. 278.080 Sales and Use Tax Levied for Soil and Water Conservation Soil and Water Conservation Districts

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

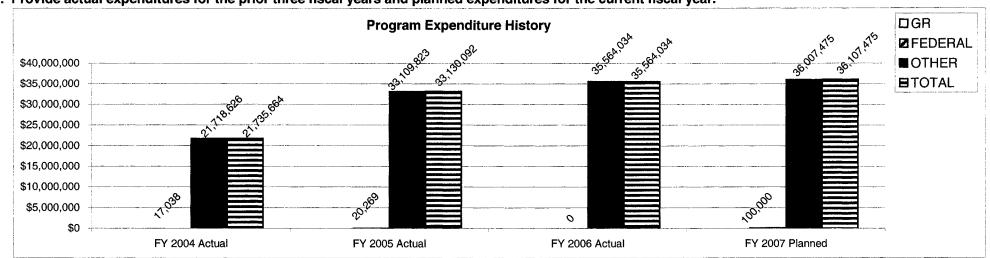
No

## Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

Program is found in the following core budget(s): Soil and Water Conservation PSDs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

FY 2007 core appropriations shown as budgeted: Demonstration Projects and Technical Assistance at \$100,000 Federal; Grants to Districts at \$8,401,275; Cost Share at \$20,250,000 "E"; Loan Interest Share at \$300,000 "E"; Special Area Land Treatment at \$6,896,200 "E"; and Research Grants at \$160,000 "E".

Past expenditures for the Soil and Water Conservation PSD programs have been made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of \$9,896,391 in FY 2004. For FY 2005 and future fiscal years, the core appropriations for most of these programs are estimated appropriations because there is no longer an operating reappropriation house bill. The estimated appropriations will be used to encumber and pay multi-year project obligations of the fund.

6. What are the sources of the "Other " funds?

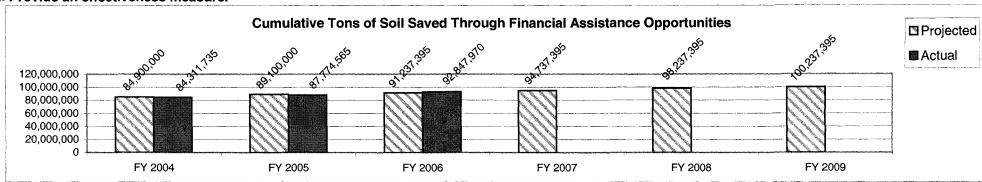
Soil and Water Sales Tax Fund (0614)

## Department of Natural Resources

Water Resources - Soil and Water Conservation PSDs

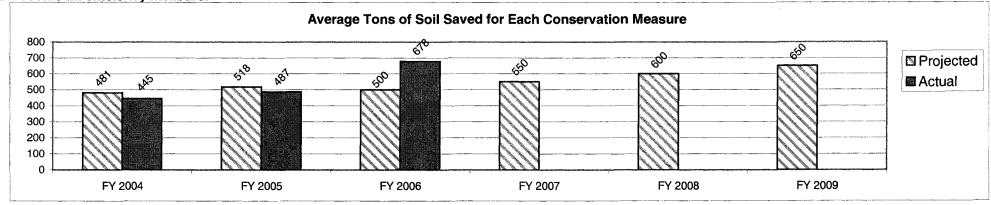
Program is found in the following core budget(s): Soil and Water Conservation PSDs

## 7a. Provide an effectiveness measure.



Notes: Tons of soil saved is based on evaluation criteria for the life of the cost-share practice. Each cost share practice saves soil at a rate determined by the Revised Universal Soil Loss equation. The more practices implemented the more tons of soil saved and less sediment is entering into streams and lakes. Tonnage shown is cumulative since program began evaluations in 1984. Projections are based on actual trends which indicate more landowners voluntarily participating in conservation planning programs and starting and completing more practices each year excepting years with unforseen weather or economic impacts.

## 7b. Provide an efficiency measure.



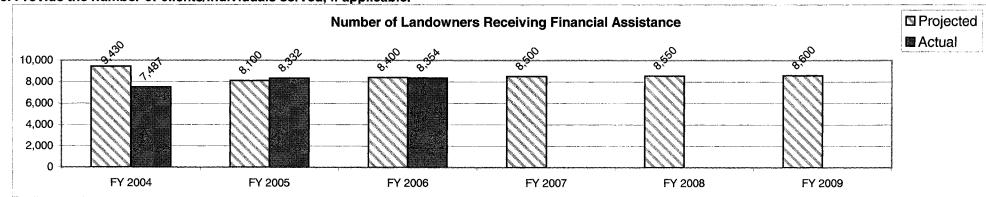
Note: Measurement includes Cost Share grants and Special Area Land Treatment Cost Share grants. More cost-share practices in FY 2006 resulted in higher rates of soil saved.

# **Department of Natural Resources**

Water Resources - Soil and Water Conservation PSDs

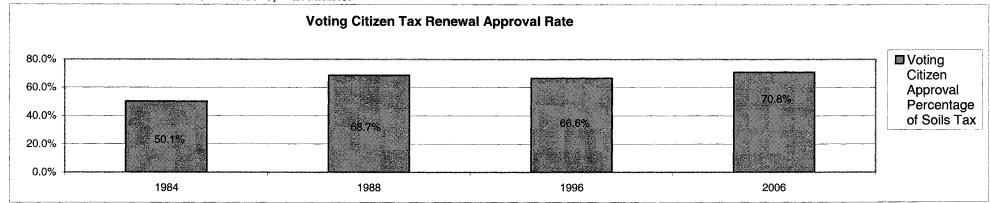
Program is found in the following core budget(s): Soil and Water Conservation PSDs

7c. Provide the number of clients/individuals served, if applicable.



Note: FY 2004 actuals are lower due to a wet spring which caused fewer cost share practices to be installed and reimbursed during the FY 2004 timeframe.

## 7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soils Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soils Tax will be resubmitted to the voters in 2016.

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RANK:

Department of Natural Resources Budget Unit 79435C Water Resources Soil and Water Operating Grants to Districts DI# 1780004 1. AMOUNT OF REQUEST FY 2008 Budget Request FY 2008 Governor's Recommendation GR Federal Other Total GR Federal Other Total PS 0 0 0 0 PS 0 0 0 0 EE 0 EE 0 0 0 0 0 0 0 PSD 271,567 **PSD** 271,567 Total 271,567 0 0 0 271,567 Total 0 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe 0 Est. Fringe Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Soils Sales Tax (0614) 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation **New Program** Supplemental Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request **Equipment Replacement** Pay Plan Other:

HANK:_	
Department of Natural Resources	Budget Unit 79435C
Water Resources	
Soil and Water Operating Grants to Districts DI# 1780004	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FO CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	OR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR
programs for the local Soil and Water Conservation Districts (SWC District Commission may develop programs using the Soils Sales Tax revenues to provides the 114 SWC Districts the majority of their operational funding.	d by Chapter 278 RSMo; is responsible for the establishment, resources and oversight of cts). In accordance with Article IV, Section 47, a) b) & c) of the Missouri Constitution, the SWD to preserve the productive power of Missouri agricultural lands. The Grants to Districts program The districts primarily use the operating grant funding for district employees salaries; the a has funded a University of Missouri research project, scheduled to be completed in the Fall reases.
	n services is through their ability to recruit and retain professional employees. This increase is in the SWD Commission 2005 Plan for the Future. The request includes an approximate 4 lationary costs associated with operating expenditures.
FTE were appropriate? From what source or standard did you derive	SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of the requested levels of funding? Were alternatives such as outsourcing or automation scal note? If not, explain why. Detail which portions of the request are one-times and
An increase in FY08 of \$271,567 is recommended, this represents an appr	roximate 4 percent increase for the districts operational expenses.

RANK: 008 OF 009

Department of Natural Resources				Budget Unit	79435C	· · · · · · · · · · · · · · · · · · ·		1,000 100 100 100 100 100 100 100 100 10	
Water Resources			•	-					
Soil and Water Operating Grants to Dist	ricts	DI# 1780004							
5. BREAK DOWN THE REQUEST BY BU	JDGET OBJECT	CLASS, JOI	B CLASS, AN	D FUND SOU	IRCE. IDENT	IFY ONE-TIM	IE COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
			···				0	0	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	(
							0		
							0		
							0		
							0		(
Total EE	0	•	0		0	•	0	-	(
Program Distributions					271,567	_	271,567	_	
Total PSD	0		0		271,567		271,567		(
Grand Total	0	0.00	0	0.00	271,567	0.00	271,567	0.00	

RANK: 008 OF 009

Department of Natural Resources				Budget Unit	79435C				
Water Resources				-					
Soil and Water Operating Grants to Di	stricts	DI# 1780004							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
							0		
							0		
Total EE	0	•	0		0	-	0	-	C
Program Distributions <b>Total PSD</b>	0		0		0	-	<u>0</u>		0
	0	0.00	0	0.00	0	0.00	0	0.00	0

RANK: 008 OF 009

Department of Natura	al Resources		Budget	Unit <u>79435C</u>			
Vater Resources							
oil and Water Opera	ting Grants to Districts	s DI# 1780004					
				<del> </del>			
. PERFORMANCE N	IEASURES (If new dec	ision item has an associ	ated core, separately	identify projected pe	rformance with &	without additional fu	nding.)
Sa. Provide an effe	ectivness measure.						
Trovide direction							
		ative Shortfall assumin	g an approximate			FY 2007	
	**************************************	Set Citio	\$6.918.660	880,000 7,081,08	<i>,</i> 5	560,00 \$1,08.1 <sup>1</sup>	
	820', 183',	eto's	GAIB"	- septime storing		<u> </u>	
\$7,500,000			- <del></del>	59 E E E E			
\$6,500,000							
\$5,500,000					*		
\$4,500,000							
\$3,500,000	The second secon		533		*		
\$2,500,000 \$1,500,000					<b>*</b>		
\$500,000					*		
\$(500,000)		<u> </u>			<u> </u>	<u> </u>	
\$(1,500,000)	FY 2004	(135,784) FY 2	2005 \$(271,567)	FY 2006	\$(407.35 <sub>1)</sub>	FY 2007 \$(543	3,134)
				00/ 4   5			04)
		La Funded De lotal F	unds needed for appro	ox. 2% Avg Increase D	1 Projected Shortfall	, and	
b. Provide an effc	ionou mooduro						
bb. Provide an end	iency measure.						
	······································	Ţ					
Total SWC D	District Employees	1					
	3						
FY2003	283						
FY2004	285						
FY2005	303						
FY2006 (pr							
1 12000 (pr	ojootoa) ooo						
		ļ					
	<del></del>	_					

RANK: 008 OF 009

Department of Natural Resources	<b>Budget Unit</b>	79435C
Water Resources		

Soil and Water Operating Grants to Districts DI# 1780004

# 6c. Provide the number of clients/individuals served, if applicable.

# Number of Clients served by Incentive Grants 10000 8000 4000 2000 FY 2004 FY 2005 0 FY 2007 FY 2008 FY 2009

# 6d. Provide a customer

Not available.

Notes: Clients include landowner applicants and district offices. Incentive Grants include district grants, cost share and Special Area Land Treatment (SALT) cost share financial assistance.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to evaluate workload, processes, organization, changing programs and staffing in Soil and Water Districts.

Retain soil and water district employees by maintaining compensation benefit levels in light of projected cost increases.

Continue partnership with agencies involved in soil conservation.

Maintain key soil conservation programs.

Maintain or increase the number of educational events promoting soil conservation and the use of best management practices held by the soil and water conservation districts.

DEPARTMENT OF NATURAL RESC	DURCES						DECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOIL & WATER CONSERVATION								
S&W Oper Grants to Districts - 1780004								
PROGRAM DISTRIBUTIONS	(	0.00	0	0.00	271,567	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	271,567	0.00	0	0.00
GRAND TOTAL	\$(	0.00	\$0	0.00	\$271,567	0.00	\$0	0.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$271,567	0.00		0.00

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DEPARTMENT OF NATURAL RESC Budget Unit					· · · · · · · · · · · · · · · · · · ·				<u> </u>
Decision Item	FY 2006	F	Y 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	А	CTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	732,929	16.41	732,929	16.41	732,929	16.41
ENERGY SET-ASIDE PROGRAM		0	0.00	341,931	7.52	341,931	7.52	341,931	7.52
BIODIESEL FUEL REVOLVING		0	0.00	3,252	0.07	3,252	0.07	3,252	0.07
TOTAL - PS		0	0.00	1,078,112	24.00	1,078,112	24.00	1,078,112	24.00
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES		0	0.00	109,257	0.00	109,257	0.00	109,257	0.00
ENERGY SET-ASIDE PROGRAM		0	0.00	111,548	0.00	111,548	0.00	111,548	0.00
TOTAL - EE		0	0.00	220,805	0.00	220,805	0.00	220,805	0.00
TOTAL		0	0.00	1,298,917	24.00	1,298,917	24.00	1,298,917	24.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	0	0.00	0	0.00	21,988	0.00
ENERGY SET-ASIDE PROGRAM		0	0.00	0	0.00	0	0.00	10,257	0.00
BIODIESEL FUEL REVOLVING		0	0.00	0	0.00	0	0.00	98	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	32,343	0.00
TOTAL		0	0.00	0	0.00	0	0.00	32,343	0.00
GRAND TOTAL		\$0	0.00	\$1,298,917	24.00	\$1,298,917	24.00	\$1,331,260	24.00

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### **CORE DECISION ITEM**

Department of Natu	ural Resources				Budget Unit	78210C			
Missouri Energy Co	enter								
Missouri Energy Co	enter Core								
1. CORE FINANCIA	AL SUMMARY								
	FY	2008 Budge	t Request			FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	732,929	345,183	1,078,112	PS	0	732,929	345,183	1,078,112
EE	0	109,257	111,548	220,805	EE	0	109,257	111,548	220,805
PSD	0	0	0	0	PSD	0	0	0	0
Total	Ō	842,186	456,731	1,298,917	Total	0	842,186	456,731	1,298,917
FTE	0.00	16.41	7.59	24.00	FTE	0.00	16.41	7.59	24.00
Est. Fringe	0	358,842	169,002	527,844	Est. Fringe	0	358,842	169,002	527,844
Note: Fringes budge	eted in House Bil	I 5 except for	certain fringe	es budgeted	Note: Fringes b	oudgeted in F	louse Bill 5 ex	cept for cer	tain fringes
directly to MoDOT, H	Highway Patrol, a	nd Conserva	tion.		budgeted direct	ly to MoDOT	, Highway Pa	trol, and Cor	servation.

Other Funds: Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730)

## 2. CORE DESCRIPTION

This core decision item provides the operational funding for the Missouri Energy Center. Missouri Energy Center is a nonregulatory state agency that works to help ensure adequate energy supplies and promotes energy efficiency and renewable energy resources and technologies. Staff regularly track and report on energy prices and supplies; collect and report Missouri energy data; conduct energy policy research and analysis; and maintain Missouri's plan for energy emergencies. Staff also give technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts, businesses, industries and citizens.

The work of Missouri Energy Center has advanced the development of wind resources within Missouri and helped lead to announcements during fiscal year 2006 of Missouri's first two utility-scale wind-generation projects. This wind-related work includes development of new, more sophisticated wind energy maps charting Missouri's wind resources and technical assistance. Missouri Energy Center staff also works extensively in the biomass arena. This work includes promotion of ethanol and biodiesel in the general marketplace, increased use of biofuels in state-owned vehicles, and technical assistance and analysis focused on the use of a variety of biomass materials for energy. In addition, Missouri Energy Center supports market research and demonstration projects that advance the use of clean, domestic energy resources and technologies.

## 3. PROGRAM LISTING (list programs included in this core funding)

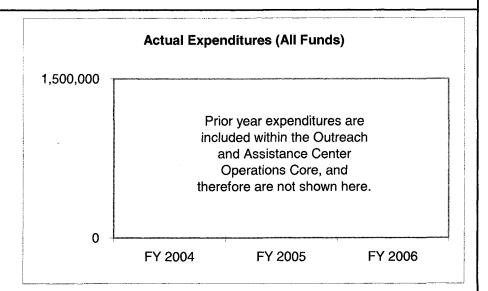
Missouri Energy Center

## **CORE DECISION ITEM**

Department of Natural Resources	Budget Unit 78210C	
Missouri Energy Center	<del> </del>	
Missouri Energy Center Core		

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	1,298,917
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

(1) As a result of the department's 2005 reorganization efforts, Missouri Energy Center, which was previously budgeted within the Outreach and Assistance Center reports to the Deputy Director of Policy and is budgeted separately. Prior year actual data is included in the Outreach & Assistance Center Core, and therefore is not shown here.

# CORE RECONCILIATION DETAIL

# DEPARTMENT OF NATURAL RESOURCES ENERGY CNTR OPERATIONS

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	24.00		0	732,929	345,183	1,078,112	
	EE	0.00		0	109,257	111,548	220,805	_
	Total	24.00		0	842,186	456,731	1,298,917	
DEPARTMENT CORE REQUEST								
	PS	24.00		0	732,929	345,183	1,078,112	
	EE	0.00		0	109,257	111,548	220,805	_
	Total	24.00		0	842,186	456,731	1,298,917	- -
GOVERNOR'S RECOMMENDED	CORE							
	PS	24.00		0	732,929	345,183	1,078,112	
	EE	0.00		0	109,257	111,548	220,805	_
	Total	24.00		0	842,186	456,731	1,298,917	-

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	25,110	1.00	25,098	1.00	25,098	1.00
RESEARCH ANAL II	0	0.00	34,508	1.00	34,512	1.00	34,512	1.00
EXECUTIVE I	0	0.00	33,883	1.00	33,888	1.00	33,888	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	39,324	1.00	36,480	1.00	36,480	1.00
PLANNER III	0	0.00	193,840	4.00	199,374	4.00	199,374	4.00
PLANNER IV	0	0.00	54,550	1.00	54,552	1.00	54,552	1.00
ENVIRONMENTAL SPEC II	0	0.00	36,479	1.00	. 0	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	36,480	1.00	36,480	1.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	45,324	1.00	45,324	1.00
ENERGY SPEC III	0	0.00	216,528	5.00	234,169	5.00	234,169	5.00
ENERGY SPEC IV	0	0.00	40,860	1.00	40,860	1.00	40,860	1.00
ENERGY ENGINEER I	0	0.00	45,327	1.00	0	0.00	0	0.00
ENERGY ENGINEER II	0	0.00	147,763	3.00	137,297	3.00	137,297	3.00
ENVIRONMENTAL MGR B2	0	0.00	106,292	2.00	96,432	2.00	96,432	2.00
ENVIRONMENTAL MGR B3	0	0.00	68,878	1.00	68,877	1.00	68,877	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	34,770	1.00	34,769	1.00	34,769	1.00
TOTAL - PS	0	0.00	1,078,112	24.00	1,078,112	24.00	1,078,112	24.00
TRAVEL, IN-STATE	0	0.00	17,372	0.00	25,372	0.00	25,372	0.00
TRAVEL, OUT-OF-STATE	0	0.00	11,224	0.00	6,224	0.00	6,224	0.00
FUEL & UTILITIES	0	0.00	2	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	29,837	0.00	26,837	0.00	26,837	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	31,359	0.00	30,359	0.00	30,359	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,765	0.00	10,765	0.00	10,765	0.00
PROFESSIONAL SERVICES	0	0.00	51,227	0.00	50,227	0.00	50,227	0.00
JANITORIAL SERVICES	0	0.00	2	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	13,824	0.00	13,828	0.00	13,828	0.00

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OFFICE EQUIPMENT

OTHER EQUIPMENT

**REAL PROPERTY RENTALS & LEASES** 

**EQUIPMENT RENTALS & LEASES** 

Page 14 of 128

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52,815

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98

DEPARTMENT OF NATURAL RESC	DURCES						DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY CNTR OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	(	0.00	332	0.00	332	0.00	332	0.00
TOTAL - EE	(	0.00	220,805	0.00	220,805	0.00	220,805	0.00
GRAND TOTAL	\$(	0.00	\$1,298,917	24.00	\$1,298,917	24.00	\$1,298,917	24.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$842,186	16.41	\$842,186	16.41	\$842,186	16.41
OTHER FUNDS	\$0	0.00	\$456,731	7.59	\$456,731	7.59	\$456,731	7.59

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2008 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR DOLLAR** FTE **ENERGY CNTR OPERATIONS** GENERAL STRUCTURE ADJUSTMENT - 0000012 SR OFC SUPPORT ASST (KEYBRD) 0 0.00 0 0.00 0 0.00 753 0.00 RESEARCH ANAL II 0 0.00 0 0.00 0 0.00 1.035 0.00 **EXECUTIVE I** 0 0 0.00 0 0.00 0.00 1.017 0.00 MANAGEMENT ANALYSIS SPEC II 0 0.00 0.00 0 0.00 0 0.00 1,094 PLANNER III 0 0 0.00 0 0.00 0.00 5.982 0.00 PLANNER IV 0.00 0 0 0.00 0 0.00 1,637 0.00 **ENVIRONMENTAL SPEC III** 0 0.00 0 0.00 0 0.00 1.094 0.00 **ENVIRONMENTAL ENGR II** 0 0.00 0 0.00 0 0.00 1,359 0.00 **ENERGY SPEC III** 0.00 0 0.00 0 0.00 7,025 0.00 **ENERGY SPEC IV** 0 0.00 0 0.00 0 0.00 1,226 0.00 **ENERGY ENGINEER II** 0 0.00 0 0.00 0 0.00 4,119 0.00 **ENVIRONMENTAL MGR B2** 0 0.00 0 0 0.00 2,893 0.00 0.00 **ENVIRONMENTAL MGR B3** 0 0.00 0.00 0 0.00 0 0.00 2,066 **DESIGNATED PRINCIPAL ASST DIV** 0 0.00 0 0.00 0.00 0 0.00 1,043 **TOTAL - PS** 0 0.00 0 0 0.00 0.00 32,343 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$0 0.00 \$32,343 0.00 **GENERAL REVENUE** \$0 0.00 0.00 \$0 \$0 0.00 \$0 0.00

\$0

\$0

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0.00

\$0

\$0

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0.00

\$21,988

\$10,355

**FEDERAL FUNDS** 

**OTHER FUNDS** 

\$0

\$0

0.00

0.00

0.00

0.00

## **Department of Natural Resources**

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

## 1. What does this program do?

The Missouri Energy Center is a nonregulatory state agency that works to help ensure adequate energy supplies and to promote energy efficiency and renewable energy resources and technologies. Staff regularly track and report on energy prices and supplies; collect and report Missouri energy data; conduct energy policy research and analysis; and maintain Missouri's plan for energy emergencies. Staff also give technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts, businesses, industries and citizens. Missouri Energy Center supports market research and demonstration projects that advance the use of clean, domestic energy resources and technologies.

# 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal regulations for the State Energy Program 10 CFR 420

10 CFR 440 Federal regulations for the Weatherization Assistance Program

**Energy Efficiency in State Facilities** RSMo 8.800-8.851 RSMo 414.350-414.359 Alternative Fuel Vehicle Loan Fund

RSMo 414.400-414.417 Fuel Conservation and State Vehicles Program and Bio-diesel Revolving Fund

RSMo 640.150 Department of Natural Resources Energy Responsibilities

**Energy Conservation Projects** RSMo 640.651-640.686 RSMo 660.100-660.136 Utilicare - Weatherization projects

## 3. Are there federal matching requirements? If yes, please explain.

100% Federal Weatherization Assistance Program 20% State/Local State Energy Program (SEP) SEP Special Project - Rebuild America Missouri Initiative 50% State/Local 35% Local SEP Special Project - Rebuild America KC School Districts 38% State/Local SEP Special Project - Residential Deployment varies

Energy Efficiency and Renewable Energy Information Dissemination,

Outreach, Training, and Technical Analysis/Assistance has numerous

small awards that may require various state share of projects

50% State State Heating Oil and Propane Program SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns 75% Local

Wind Energy Workgroup 100% Federal

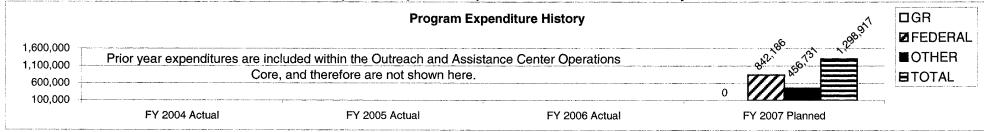
# 4. Is this a federally mandated program? If yes, please explain.

The National Energy Policy and Conservation Act sets forth requirements for state energy offices; the Missouri Energy Center is recognized by the federal government as Missouri's energy office.

# Department of Natural Resources Missouri Energy Center Program is found in the following

Program is found in the following core budget(s): Missouri Energy Center

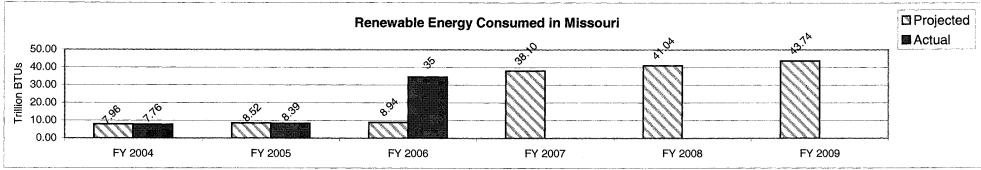
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730)

## 7a. Provide an effectiveness measure.



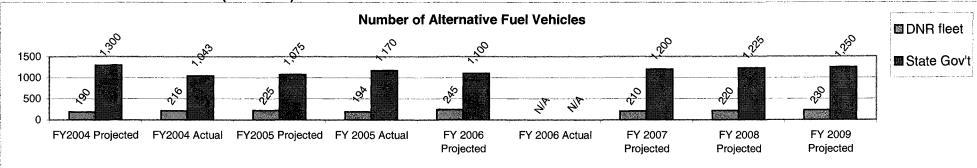
Note: The above numbers represent a significant increase in projected renewable energy consumed for actuals in 2006 and subsequent years. The key driver is increased ethanol consumption. New utility projects that generate electricity from wind and landfill gas are important contributors to the revised projections. Ethanol consumption in FY 2006 and the projection of ethanol consumption in FY 2007-2009 is based on two data sources: Energy Information Administration (EIA)'s State Energy Data System of Missouri statewide ethanol consumption and suppliers and distributor data collected by the Missouri Department of Revenue Fuel Tax Section. The gallons of ethanol supplied by the suppliers and distributors nearly tripled in calendar years 2004-2005, as a result of changes in gasoline mixtures supplied to the St. Louis area. To project future ethanol use, a growth rate factor supplied by EIA technical staff was used. The estimate also includes two announced wind farms and is based on a performance measure (MWh) of electricity generated. Including wind in the measure of renewable consumption is consistent with our past reporting and basically assumes that the utility "consumes" wind like any other primary energy resource. Finally, the projection includes new and announced methane gas-to-energy projects at Missouri Pass, Newton, McDonald, Springfield, Columbia and Jefferson City landfills.

## **Department of Natural Resources**

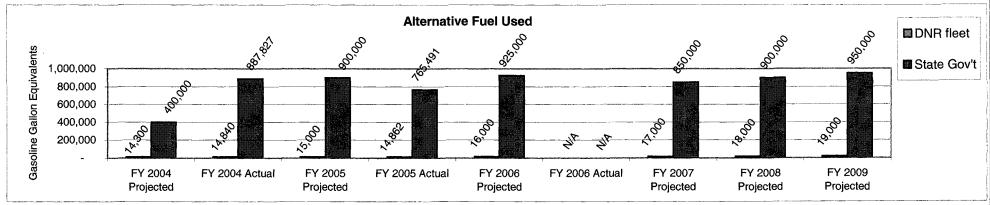
Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

## 7a. Provide an effectiveness measure (continued).



The Missouri Energy Center administers the Fuel Conservation and State Vehicles Program for state fleets (RSMo 414.400-414.417) and annually reports agencies' progress in alternative fuel use and the acquisition of alternative fuel vehicles. FY 2006 data should be available in February 2007.



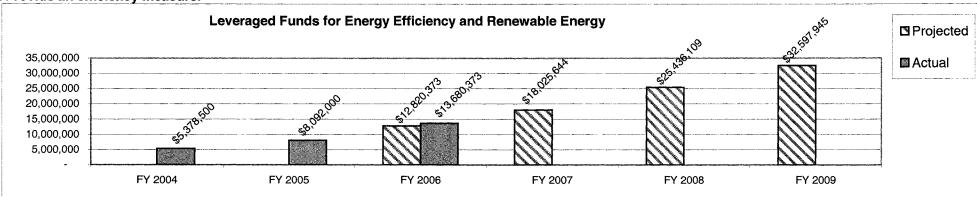
Note: Alternative fuels used in eligible state alternative fuel vehicles include ethanol 85%, compressed natural gas, propane, electric and biodiesel 20%. Alternative fuel use increased significantly in FY04 due to statutory requirements for the Missouri Department of Transportation to use biodiesel (RSMo 414.365). The Department of Natural Resources has consistently increased its use of alternative fuel and works with industry to increase the availability of refueling facilities. Data is shown as gasoline gallon equivalents (gge) to provide a common comparison unit and is based on energy content of the fuels. FY06 data should be available in February 2007.

# Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Missouri Energy Center

## 7b. Provide an efficiency measure.



Note: The Missouri Energy Center participates in regulatory proceedings of electric and natural gas utilities before the Public Service Commission (PSC) to secure funds for energy efficiency programs for customers of regulated energy utilities. Energy efficiency measures help customers reduce energy use, which helps to reduce utility bills. Cost-effective programs are designed and implemented by the utility in consultation with an advisory group of parties to each case. Amounts are cumulative, based on the number of years specified in stipulations or PSC orders, or estimated when not specified. A small amount of funds for wind energy assessments is included. This is a new measure, therefore some prior year projected data is not available.

# 7c. Provide the number of clients/individuals served, if applicable.

	FY 2	2004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Proj	Proj
School Districts	16	18	19	21	20	35	20	20	22
Local Governments	3	6	3	5	3	4	3	3	4
Low-income households	2,000	1,859	1,990	2,233	2,000	2,330	2,500	2,000	2,000

Note: In addition to clients receiving energy efficiency loans and weatherization services, the Missouri Energy Center provides technical assistance and services to individuals, electric and natural gas utilities, businesses, industries, citizens, agriculture operations, state agencies and units of government that are difficult to quantify. The projection for number of low-income households served has been increased for FY 2007 because Governor Blunt allocated \$2 million of LIHEAP monies to weatherization. This will allow DNR to serve more citizens in FY 2007.

# 7d. Provide a customer satisfaction measure, if available.

Not available

DEPART	/ENT	OF NAT	URAL	RESO	<b>JRCES</b>
Durdwet Heit				· · · · · · · · · · · · · · · · · · ·	

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES			· · · · · · · · · · · · · · · · · · ·					
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	13,786	0.00	80,917	0.00	80,917	0.00	80,917	0.00
ENERGY SET-ASIDE PROGRAM	13,860	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	27,646	0.00	80,917	0.00	80,917	0.00	80,917	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	5,987,200	0.00	2,703,557	0.00	2,703,557	0.00	2,703,557	0.00
UTILICARE STABILIZATION	0	0.00	100	0.00	100	0.00	100	0.00
ENERGY SET-ASIDE PROGRAM	10,131,632	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
BIODIESEL FUEL REVOLVING	2,185	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO ALTERNATY FUEL VEHICLE LOAN	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	16,121,017	0.00	8,230,657	0.00	8,230,657	0.00	8,230,657	0.00
TOTAL	16,148,663	0.00	8,311,574	0.00	8,311,574	0.00	8,311,574	0.00
Renewable Energy - 1780006								
PROGRAM-SPECIFIC								
PETROLEUM VIOLATION ESCROW	0	0.00	0	0.00	0	0.00	585,600	0.00
TOTAL - PD	0	0.00		0.00	0	0.00	585,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	585,600	0.00
GRAND TOTAL	\$16,148,663	0.00	\$8,311,574	0.00	\$8,311,574	0.00	\$8,897,174	0.00

# **CORE DECISION ITEM**

Department of Na						Budget Unit	78220C				
Missouri Energy (											
Energy Efficient S	Services Core										
1. CORE FINANC	IAL SUMMARY										
	FY	2008 Budge	et Request				FY 200	8 Governor's	s Recommen	dation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	•
EE	0	80,917	0	80,917	Ε	EE	0	80,917	0	80,917	E
PSD	0	2,703,557	5,527,100	8,230,657	Ε	PSD	0	2,703,557	5,527,100	8,230,657	E
Total	0	2,784,474	5,527,100	8,311,574	Ε	Total	0	2,784,474	5,527,100	8,311,574	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Ī	Est. Fringe	0	0	0	0	1
Note: Fringes bud	geted in House Bi	Il 5 except fo	r certain fringe	es budgeted		Note: Fringe	s budgeted in	House Bill 5	except for cer	tain fringes	1
directly to MoDOT,	. Highway Patrol, a	and Conserva	ation.			budgeted dire	ectly to MoDO	T, Highway P	atrol, and Col	nservation.	
Other Funds: Utilion Fund (0886) Note: An "E" is rec		, ,,,	0,	side Fund (0	667	'); Biodiesel Fuel Revolv	ring Fund (073	80); Missouri <i>i</i>	Alternative Fu	el Vehicle Lo	an
2. CORE DESCRI	PTION										
Assistance Program	m (administered th	rough 18 loc	al, community	y based agen	icie	federal funds and other s), the State Energy Pro Biodiesel Fuel Revolving	gram Grant fu	unding, and co	ompetitive fed	deral funding	for various
3. PROGRAM LIS	TING (list progra	ıms included	d in this core	funding)							
Energy Efficient Se	ervices										

## **CORE DECISION ITEM**

# 4. FINANCIAL HISTORY

4. FINANCIAL DISTORT								
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expend	ditures (All Fund	s)
Appropriation (All Funds) (1) Less Reverted (All Funds)	31,107,144 0	37,697,654 0	29,305,963	8,311,574 E N/A	27,000,000		25	5,445,626
Budget Authority (All Funds)	31,107,144	37,697,654	29,305,963	N/A	22,500,000		$/\!$	
Actual Expenditures (All Funds)	15,851,472	25,445,626	16,148,663	N/A	18,000,000			
Unexpended (All Funds)	15,255,672	12,252,028	13,157,300	N/A	13,500,000	15,851,472		16,148
Unexpended, by Fund:					9,000,000	, , , , , , , , , , , , , , , , , , , ,		
General Revenue	0	0	0	N/A	4,500,000			
Federal	1,060,206	1,242,995	1,059,192	N/A				
Other	14,195,466	11,009,033	12,098,108	N/A	0	FY 2004	FY 2005	FY 2
	(2)	(3)	(4)					

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not reflect lapse period activities.

## **NOTES:**

- (1) An "E" is necessary from the following funds: Federal Fund, Utilicare Stabilization Fund, Energy Set-Aside Fund, and Biodiesel Fuel Revolving Fund. The "E" is needed for the Federal Fund to accommodate the variable amounts of federal funding available and to allow the department to pursue competitive federal grants. Estimated appropriation authority is needed for the Utilicare Stabilization Fund in the event that funding becomes available. An "E" is needed for the Energy Set-Aside Fund because loan commitments are variable and payments span multiple years. Additionally, we need the authority to encumber all project obligations. An "E" is necessary for the Biodiesel Fuel Revolving fund because the usage of the fund and available funding amounts are market driven.
- (2) We received an "E" appropriation increase of \$22,067,570 in FY 2004 to pay and encumber these multi-year commitments.
- (3) We received an "E" appropriation increase of \$29,386,080 in FY 2005 to pay and encumber these multi-year commitments.
- (4) We received an "E" appropriation increase of \$20,994,389 in FY 2006 to pay and encumber these multi-year commitments.

16,148,663

FY 2006

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES ENERGY EFFICIENT SERVICES

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
	Olass	- IE	un		reueiai	Other	I Otal	
TAFP AFTER VETOES								
	EE	0.00		0	80,917	0	80,917	
	PD	0.00		0	2,703,557	5,527,100	8,230,657	
	Total	0.00		0	2,784,474	5,527,100	8,311,574	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	80,917	0	80,917	
	PD	0.00		0	2,703,557	5,527,100	8,230,657	
	Total	0.00		0	2,784,474	5,527,100	8,311,574	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	80,917	0	80,917	
	PD	0.00		0	2,703,557	5,527,100	8,230,657	
	Total	0.00		0	2,784,474	5,527,100	8,311,574	•

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **DEPT REQ Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **ENERGY EFFICIENT SERVICES** CORE **SUPPLIES** 0.00 5.000 0.00 0 0.00 5,000 0.00 5,000 PROFESSIONAL SERVICES 5.917 0.00 27,646 0.00 5,917 0.00 5,917 0.00 **PROPERTY & IMPROVEMENTS** 0.00 70,000 0.00 70,000 0.00 70,000 0.00 **TOTAL - EE** 27,646 0.00 80,917 0.00 80,917 0.00 80,917 0.00 PROGRAM DISTRIBUTIONS 16,121,017 0.00 8,230,657 0.00 8,230,657 0.00 8,230,657 0.00 **TOTAL - PD** 16,121,017 0.00 8,230,657 0.00 8,230,657 0.00 8,230,657 0.00 **GRAND TOTAL** \$16,148,663 0.00 \$8,311,574 0.00 \$8,311,574 0.00 \$8,311,574 0.00 **GENERAL REVENUE** \$0 0.00 0.00 0.00 \$0 0.00 \$0 \$0 **FEDERAL FUNDS** \$6,000.986 0.00 \$2,784,474 0.00 \$2,784,474 0.00 \$2,784,474 0.00 **OTHER FUNDS** \$10,147,677 0.00 \$5,527,100 0.00 \$5,527,100 0.00 \$5,527,100 0.00

# **Department of Natural Resources**

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

## 1. What does this program do?

Energy Efficient Services involves multiple successful efforts including revolving loans for energy efficiency improvements made to schools and local government buildings, which save tax dollars. Funding for energy-efficiency improvements to homes of low-income Missourians saves families money by reducing their utility bills. Data analysis performed by the Energy Center during summer 2006 showed that families living in weatherized homes requested less assistance with payment of their utility bills. Forty-one percent of the families who had requested emergency crisis intervention program monies (ECIP) to help pay utility bills before their homes were weatherized did not request any ECIP money during the two years after their homes were weatherized.

The State Energy Program includes services such as energy assurance, mitigation of energy supply disruptions, development of energy efficiency programs and information, and development of renewable energy sources. The Biodiesel Fuel Revolving Fund encourages alternative fuel use in state vehicles. Benefits of these programs include improving the state's economy by reducing expenditures for energy imported into the state and creating opportunities for the local development of renewable energy sources, environment and security benefits from avoiding fossil energy generation and consumption, developing clean domestic distributed energy systems and industries, informing citizens and decision-makers about energy prices and helping ensure adequate energy supplies.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

10 CFR 420 Federal Regulations for the State Energy Program

10 CFR 440 Federal Regulations for the Weatherization Assistance Program

RSMo 8.800-8.851 Energy Efficiency in State Facilities RSMo 414.350-414.359 Alternative Fuel Vehicle Loan Fund

RSMo 414.400-414.417 Fuel Conservation and State Vehicles Program and Biodiesel Fuel Revolving Fund

RSMo 640.150 Department of Natural Resources Energy Responsibilities

RSMo 640.651-640.686 Energy Conservation Projects

RSMo 660.100-660.136 Utilicare – Weatherization Assistance

varies

#### Department of Natural Resources

Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

3. Are there federal matching requirements? If yes, please explain.

Weatherization Assistance Program 100% Federal State Energy Program (SEP) 20% State/Local

SEP Special Project - Rebuild America Missouri Initiative 50% State/Local

SEP Special Project - Rebuild America KC School Districts 35% Local

SEP Special Project - Residential Deployment 38% State/Local

Energy Efficiency and Renewable Energy Information Dissemination,

Outreach, Training, and Technical Analysis/Assistance has numerous

small awards that may require various state share of projects

State Heating Oil and Propane Program

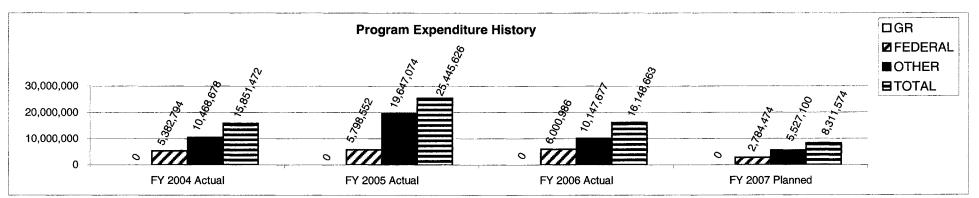
50% State
SEP Special Project - Tall Towar Investigations of Midwest Wind Patterns
75% Local

SEP Special Project - Tall Tower Investigations of Midwest Wind Patterns
Wind Energy Workgroup
75% Local
100% Federal

4. Is this a federally mandated program? If yes, please explain.

The Department of Natural Resources is recognized by the federal government as Missouri's official state energy office.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Planned FY 2007 expenditures are shown at full appropriation amounts.

#### Department of Natural Resources

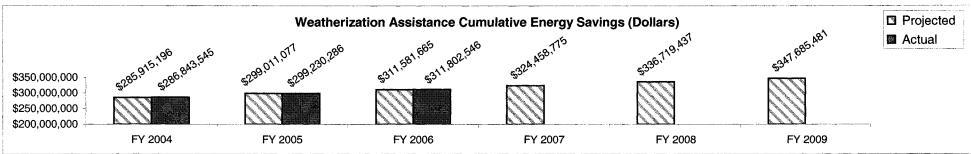
Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services

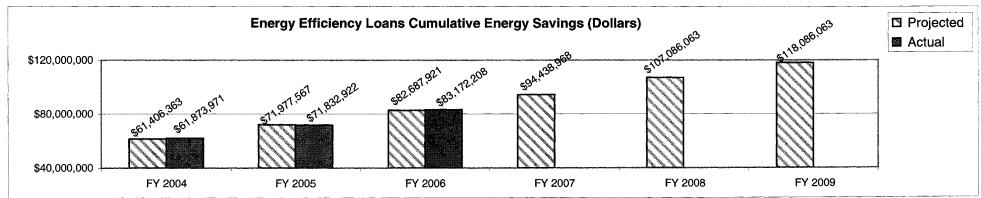
#### 6. What are the sources of the "Other " funds?

Utilicare Stabilization Fund (0134); Energy Set-Aside Fund (0667); Biodiesel Fuel Revolving Fund (0730); Missouri Alternative Fuel Vehicle Loan Fund (0886)

#### 7a. Provide an effectiveness measure.



Note: From inception of the Low-Income Weatherization Program in 1977 through 2005, the program has weatherized 149,574 homes and is reducing energy costs by over \$12 million annually for Missouri's low-income, elderly and disabled citizens. Lasting energy efficient improvements are installed in the home, resulting in lower utility bills year after year. A home that has been weatherized can reduce average annual fuel use per dwelling by 33.5 percent of natural gas space heating consumption, making it a cost effective way to help low-income families with their energy bills.

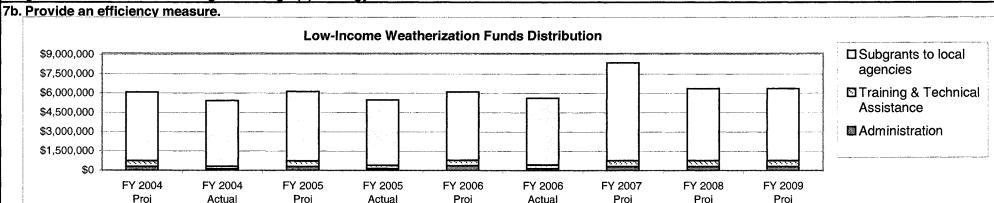


Note: Since 1989 the Energy Center has offered low-interest loans to schools and local governments for the installation of energy efficiency measures. Based on an expected 20 year life of the energy efficiency measures, annual savings as of FY 2006 were \$11.3 million.



Missouri Energy Center

Program is found in the following core budget(s): Energy Efficient Services



Note: The Energy Center passes through federal funds to 18 local agencies to provide weatherization services in their communities. Currently these agencies receive a base allocation plus an allocation based on the percentage of low-income households within each service area.

#### 7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Receiving Energy Efficiency Loans and Weatherization Assistance

	FY 2	004	FY 2	005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School Districts	16	18	19	21	20	35	20	20	22
Local Governments	3	6	3	5	3	4	3	3	4
Low-income households	2,000	1,859	1,990	2,233	2,000	2,330	2,500	2,000	2,000

Note: In addition to clients receiving energy efficiency loans and weatherization services, the Missouri Energy Center provides technical assistance and services to individuals, electric and natural gas utilities, businesses, industries, citizens, agriculture operations, state agencies and units of government that are difficult to quantify. The projection for number of low-income households served has been increased for FY 2007 because Governor Blunt allocated \$2 million of LIHEAP monies to weatherization. This will allow DNR to serve more citizens in FY 2007.

# 7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Survey: The Missouri Energy Center sends a satisfaction survey to each loan recipient and to our network of weatherization providers. Grant and Loan recipient survey maintains a 100% satisfaction rating.

#### **NEW DECISION ITEM** RANK: 009

				RANK:	009 OF	009			
Department of I	Natural Resources	S			Budget Unit	78220C			
<b>Energy Center</b>									
Renewable Ene	rgy Efforts		D	#1780006					
1. AMOUNT OF	REQUEST								
	FY	2008 Budget	Request			FY 2008	Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	585,600	585,600
Total	0	0	0	0	Total	0	0	585,600	585,600
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
-	udgeted in House E	· ·	_			s budgeted in H			-
budgeted directly	y to MoDOT, Highw	vay Patrol, and	Conservation	<u> </u>	budgeted dire	ectly to MoDOT,	Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:	Petroleum Viol	lation Escrow	(0669)	
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:							
	New Legislation			N	ew Program			Supplemental	
	Federal Mandate				rogram Expansion			Cost to Contin	
	GR Pick-Up			S	pace Request		E	Equipment Re	eplacement
	Pay Plan			0	ther:				

OF

009

Department of Natural Resources	Budget Unit	78220C
Energy Center		

009

# 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**RANK:** 

DI#1780006

<u>Tall Tower Wind Research:</u> Development of the state's wind energy resources has the potential to increase economic activity in rural Missouri communities while reducing the export of Missouri's wealth to purchase energy from outside the state. Ongoing development of the resource requires that potential investors have confidence that there is sufficient wind energy present to incur the cost of conducting site-specific wind assessments. Through a one-year federal grant, we are currently conducting studies on wind resources; this request extends the monitoring period for two additional years. The study, now underway, involves installation of wind-measurement sensors on 10 existing communication towers at levels of 70 meters, 100 meters and up to 150 meters (500 feet) above ground level. This decision item is needed to conduct two additional years of monitoring to increase the representativeness of the data as a basis to provide accurate long-term predictions of wind energy patterns.

Energy uses from Poultry Litter: The largest problem facing the poultry industry in Missouri and surrounding states is the handling and disposal of the poultry litter. Approximately 570,000 tons of poultry litter is produced per year in Missouri presenting a significant challenge for environmentally and economically sound handling of this nutrient rich waste material. By recovering some of the energy value the costs of handling this environmental challenge may be mitigated; approximately 570,000 tons of poultry litter could generate electricity for approximately 57,000 homes. This proposal provides funds to a university or college that specializes in the agricultural field for the identification and evaluation of emerging technological advancements in this area. The study is expected to generate recommendations that can be used by the state and the agricultural community.

BioFuels Infrastructure Grant Program: The Department of Natural resources plans to do a competitive grant program that would help offset the cost of retro-fitting existing pumps or installing new pumps and tanks. The grant program would provide the lesser of 30% or \$10,000 per location of the cost of installation and would complement the existing 30% or \$30,000 federal bio-fuels tax credit. Less than 1.5% of Missouri's service stations are equipped to sell either E-85 or B-20. There are no retail outlets in southern Missouri, including the state's premiere tourism area. Five Missouri border states provide tax credits or grants to help local businesses expand into the bio-fuel business with retail markets.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Tall Tower Wind Research:

Renewable Energy Efforts

\$60,600 will be used for the data collection from wind measuring sensors on 10 communication towers.

**Energy uses for Poulty Litter:** 

\$75,000 for a study involving identification and evaluation of emerging technological advancements for energy uses of poultry litter.

BioFuels Infrastructure Grant Program:

\$450,000 for competetive grant program that would provide the lesser of 30% or \$10,000 per location of the cost of installation.

Department of Natural Resources				Budget Unit	78220C				
Energy Center									
Renewable Energy Efforts		DI#1780006							
5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT C	ASS JOB (	CLASS AND	FUND SOUR	CE IDENTIE	ONE-TIME	COSTS		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR .	FED .	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE			0	•	0		<u>0</u>		0
	v		V		· ·		· ·		ĭ
Program Distributions	0						0	_	
Total PSD	0		0	·	0	·	0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
			·	· · · · · · · · · · · · · · · ·		·			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
				_		_	0	_	
Total EE	0		0	•	0	•	0		0
Program Distributions		_		_	585,600	_	585,600	_	555,300
Total PSD	0	•	0	•	585,600	•	585,600	·	555,300
Grand Total	0	0.0	0	0.0	585,600	0.0	585,600	0.0	555,300

ment of Natural R	esources	Budget Unit 782200		
Center		#470000C		
able Energy Effor	ts Di	#1780006		
FORMANCE MEA	SURES (If new decision item has ar	n associated core, separately identify projec	cted performance with & without addition	nal fur
a. Provide	an effectiveness measure.			
		Tall Tower Wind Research-		
	Annua	al Megawatt Hours of Electricity Generated		
1,000,000	492,024	492,024	738,036	7
500,000				-
-	FY 2008	FY 2009	FY 2010	4
	1 1 2000	1 1 2009	1 1 2010	
		er 31, 2008 (mid FY 2009) will be significantly affect assumes Federal Production Tax Credit is renewed		of
1.9 cents per kilowat				of
		assumes Federal Production Tax Credit is renewed Tall Tower Wind Research-	d in FY 2010.	of
1.9 cents per kilowat \$400,000,000	tt hour of electricity generated. Projection	assumes Federal Production Tax Credit is renewed Tall Tower Wind Research- Capital Investment of Wind Turbines	d in FY 2010.	of
\$400,000,000 \$300,000,000 \$200,000,000	tt hour of electricity generated. Projection	assumes Federal Production Tax Credit is renewed Tall Tower Wind Research- Capital Investment of Wind Turbines	d in FY 2010.	of
\$400,000,000 \$300,000,000 \$200,000,000 \$100,000,000 \$-	\$234,375,000 FY 2008	assumes Federal Production Tax Credit is renewed Tall Tower Wind Research- Capital Investment of Wind Turbines \$234,375,000	\$351,562,500 FY 2010	of
\$400,000,000 \$300,000,000 \$200,000,000 \$100,000,000 \$-	\$234,375,000  FY 2008  and FY 2009 dollar amount based on 75	assumes Federal Production Tax Credit is renewed Tall Tower Wind Research- Capital Investment of Wind Turbines  \$234,375,000  FY 2009	\$351,562,500 \$351,562,500 FY 2010 on an additional 75 megawatts.	of
1.9 cents per kilowate \$400,000,000 \$300,000,000 \$200,000,000 \$100,000,000 \$-\$	\$234,375,000  FY 2008  and FY 2009 dollar amount based on 75	Tall Tower Wind Research-Capital Investment of Wind Turbines  \$234,375,000  FY 2009  turbines (156 megawatts). FY 2010 is based of BioFuels Infrastructure Grant Program-	\$351,562,500 \$351,562,500 FY 2010 on an additional 75 megawatts.	of
\$400,000,000 \$300,000,000 \$200,000,000 \$100,000,000 \$-	\$234,375,000  FY 2008  and FY 2009 dollar amount based on 75	Tall Tower Wind Research-Capital Investment of Wind Turbines  \$234,375,000  FY 2009  Sturbines (156 megawatts). FY 2010 is based of turbines Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels sold from new Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold from New Biofuel Dispensing Infrastructure Grant Programative Fuels Sold Fuels Fuels Sold Fuels Fuels Sold Fuels Fuels Fuels Fuels Fu	\$351,562,500  FY 2010  FY 2010  on an additional 75 megawatts.	of

**RANK:** 009

OF 009

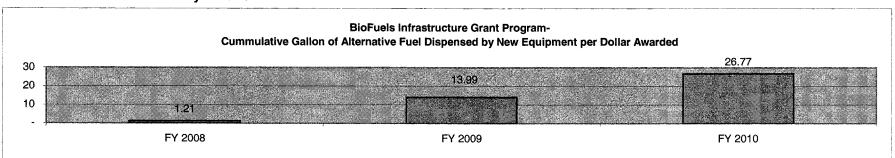
Department of Natural Resources

Energy Center
Renewable Energy Efforts

DI#1780006

Budget Unit 78220C

# 6b. Provide an efficiency measure.



# 6c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009	FY 2010
Number of New Alternative Fuel Dispensing Stations	45	0	0
Number of Public Alternative Fuel Stations in Services	52	97	97

# 6d. Provide a customer satisfaction measure, if available.

Not applicable.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Make information about Missouri's wind resources publicly available.

Work with wind energy partners to address obstacles for use of wind energy, such as: Missouri landowners, local units of government, Missouri utilities, research institutions, Clean Energy advocacy organizations, wind energy developers, and environmental protection and wildlife advocates.

Work with a university or college that specializes in the agricultural field for the identification and evaluation of emerging technological advancements in energy uses for poultry litter.

Provide competitive grants to Missouri's service stations to help offset the cost of retro-fitting existing pumps or installing new pumps and tanks for E-85 or B-20.

DEPARTMENT OF NATURAL RES	OURCES					[	DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY EFFICIENT SERVICES								
Renewable Energy - 1780006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	585,600	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	585,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$585,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$585,600	0.00

DEPART	MENT	OF N	IATUR	AL F	PESOL	JRCES.

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	F	Y 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	A	CTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	2,270,825	54.63	2,145,761	51.63	2,145,761	51.63
DEPT NATURAL RESOURCES		0	0.00	4,093,490	102.78	3,960,504	97.69	3,960,504	97.69
DNR COST ALLOCATION		0	0.00	183,891	4.48	183,891	4.48	183,891	4.48
NRP-WATER POLLUTION PERMIT FEE		0	0.00	2,511,747	58.98	2,511,747	58.98	2,511,747	58.98
SOLID WASTE MGMT-SCRAP TIRE		0	0.00	157,307	3.98	157,307	3.98	157,307	3.98
SOLID WASTE MANAGEMENT		0	0.00	490,760	12.21	490,760	12.21	490,760	12.21
NRP-AIR POLLUTION ASBESTOS FEE		0	0.00	49,714	1.50	49,714	1.50	49,714	1.50
NRP-AIR POLLUTION PERMIT FEE		0	0.00	1,628,651	40.22	1,435,121	37.22	1,435,121	37.22
ENERGY SET-ASIDE PROGRAM		0	0.00	3,487	0.10	0	0.00	0	0.00
HAZARDOUS WASTE FUND		0	0.00	832,126	16.52	95,100	1.71	95,100	1.71
SAFE DRINKING WATER FUND		0	0.00	984,412	25.88	984,412	25.88	984,412	25.88
TOTAL - PS		0	0.00	13,206,410	321.28	12,014,317	295.28	12,014,317	295.28
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	1,417,696	0.00	1,417,696	0.00	1,417,696	0.00
DEPT NATURAL RESOURCES		0	0.00	1,860,084	0.00	1,902,245	0.00	1,902,245	0.00
NRP-WATER POLLUTION PERMIT FEE		0	0.00	265,635	0.00	265,635	0.00	265,635	0.00
SOLID WASTE MGMT-SCRAP TIRE		0	0.00	66,747	0.00	66,747	0.00	66,747	0.00
SOLID WASTE MANAGEMENT		0	0.00	146,317	0.00	146,317	0.00	146,317	0.00
NRP-AIR POLLUTION PERMIT FEE		0	0.00	387,906	0.00	361,467	0.00	361,467	0.00
SOIL AND WATER SALES TAX		0	0.00	43,225	0.00	65,423	0.00	65,423	0.00
WATER & WASTEWATER LOAN FUND		0	0.00	1	0.00	1	0.00	1	0.00
HAZARDOUS WASTE FUND		0	0.00	343,323	0.00	30,000	0.00	30,000	0.00
SAFE DRINKING WATER FUND		0	0.00	585,120	0.00	585,120	0.00	585,120	0.00
TOTAL - EE		0	0.00	5,116,054	0.00	4,840,651	0.00	4,840,651	0.00
TOTAL	***	0	0.00	18,322,464	321.28	16,854,968	295.28	16,854,968	295.28
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	90,579	0.00
DEPT NATURAL RESOURCES		0	0.00	0	0.00	0	0.00	118,816	0.00
DNR COST ALLOCATION		0	0.00	0	0.00	0	0.00	5,518	0.00
NRP-WATER POLLUTION PERMIT FEE		0	0.00	0	0.00	0	0.00	75,353	0.00
		<u> </u>	0.00		0.00		0.00	, 0,000	<u> </u>

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# **DECISION ITEM SUMMARY**

Budget Unit	····		<u> </u>						
Decision Item	FY 2006		FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	<b>ACTUAL</b>		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SOLID WASTE MGMT-SCRAP TIRE		0	0.00	0	0.00	0	0.00	4,719	0.00
SOLID WASTE MANAGEMENT		0	0.00	0	0.00	0	0.00	14,723	0.00
NRP-AIR POLLUTION ASBESTOS FEE		0	0.00	0	0.00	0	0.00	1,491	0.00
NRP-AIR POLLUTION PERMIT FEE		0	0.00	0	0.00	0	0.00	43,055	0.00
HAZARDOUS WASTE FUND		0	0.00	0	0.00	0	0.00	2,854	0.00
SAFE DRINKING WATER FUND		0	0.00	0	0.00	0	0.00	29,533	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	386,641	0.00
TOTAL		<u> </u>	0.00	0	0.00	0	0.00	386,641	0.00
Env Emergency Response to GR - 1780001									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	873,499	20.00	873,499	20.00
TOTAL - PS		<del></del> 0 -	0.00		0.00	873,499	20.00	873,499	20.00
EXPENSE & EQUIPMENT						,		,	
GENERAL REVENUE		0	0.00	0	0.00	248,964	0.00	248,964	0.00
TOTAL - EE		0	0.00	0	0.00	248,964	0.00	248,964	0.00
TOTAL	****	0	0.00	0	0.00	1,122,463	20.00	1,122,463	20.00
Drinking Water Sample Analysis - 1780003									
EXPENSE & EQUIPMENT									
SAFE DRINKING WATER FUND		0	0.00	0	0.00	156,657	0.00	156,657	0.00
TOTAL - EE	<del></del>	0 -	0.00	0	0.00	156,657	0.00	156,657	0.00
TOTAL		0	0.00	0	0.00	156,657	0.00	156,657	0.00
GRAND TOTAL	V	\$0	0.00	\$18,322,464	321.28	\$18,134,088	315.28	\$18,520,729	315.28

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#### **CORE DECISION ITEM**

CORE FINANC	IAL SUMMARY								
		Y 2008 Budget	Request		M	FY 2008	3 Governor's	Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
rs ·	2,145,761	3,960,504	5,908,052	12,014,317	PS	2,145,761	3,960,504	5,908,052	12,014,317
E	1,417,696	1,902,245	1,520,710	4,840,651	EE	1,417,696	1,902,245	1,520,710	4,840,651
PSD	0	0	0	0	PSD	0	0	0	0
otal	3,563,457	5,862,749	7,428,762	16,854,968	Total	3,563,457	5,862,749	7,428,762	16,854,968
TE	51.63	97.69	145.96	295.28	FTE	51.63	97.69	145.96	295.28
Est. Fringe	1,050,565	1,939,063	2,892,582	5,882,210	Est. Fringe	1,050,565	1,939,063	2,892,582	5,882,210

Other Funds: Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); and Safe Drinking Water Fund (0679)

Note: The division requests 20% personal service and expense and equipment flexibility in FY08 from the General Revenue Fund.

#### 2. CORE DESCRIPTION

This core decision item provides operational funding for the Field Services Division. Core funding supports the implementation of the department's environmental services throughout the state of Missouri. To protect the state's air, land and water resources, which are important to the state's citizens and economy, the division provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, environmental emergency response, sampling and sample analysis, and investigating reported environmental complaints. Regional and satellite offices are located throughout the state to provide better access for permitting, compliance and informational purposes.

### 3. PROGRAM LISTING (list programs included in this core funding)

Field Services Division

#### **CORE DECISION ITEM**

Department of Natural Resources Field Services Division Field Services Division Core	S			В	udget Unit781	15C		
4. FINANCIAL HISTORY								
_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expen	ditures (All Fund	s)
Appropriation (All Funds)	N/A	N/A	N/A	18,322,464	10,000,000			
Less Reverted (All Funds)	N/A	N/A	N/A	N/A				
Budget Authority (All Funds)	N/A	N/A	N/A	N/A	8,000,000		2007, the Field Serexist. The activitie	1
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A	6,000,000		ield Services Divis	1
Unexpended (All Funds)	N/A	N/A	N/A	N/A	4,000,000		arious other division nt. Therefore FY	•
the sum and add by Fried.						•	2006 data is not sl	
Unexpended, by Fund: General Revenue	NI/A	N1/A	NI/A	N1/A	2,000,000			
	N/A	N/A	N/A	N/A				
Federal	N/A	N/A	N/A	N/A	0 +		T	T
Other	N/A	N/A	N/A	N/A		FY 2004	FY 2005	FY 2006
	(1)	(1)	(1)					

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

(1) Prior to FY 2007, the Field Services Division did not exist. Prior year actual data is not shown because the activities currently in the Field Services Division were included in various other divisions throughout the department.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES FIELD SERVICES

# 5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES						,	
		PS	321.28	2,270,825	4,093,490	6,842,095	13,206,410	
		EE	0.00	1,417,696	1,860,084	1,838,274	5,116,054	
		Total	321.28	3,688,521	5,953,574	8,680,369	18,322,464	  -
DEPARTMENT CO	RE ADJUSTME	ENTS						
Core Reduction	2010 1820	PS	(5.19)	0	(217,787)	0	(217,787)	Voluntary Core Reduction to Offset New Decision Item
Core Reduction	2010 1855	PS	(14.81)	0	0	(655,712)	(655,712)	Voluntary Core Reduction to Offset New Decision Item
Core Reduction	2010 1821	EE	0.00	0	(62,611)	0	(62,611)	Voluntary Core Reduction to Offset New Decision Item
Core Reduction	2010 1857	EE	0.00	0	0	(186,353)	(186,353)	Voluntary Core Reduction to Offset New Decision Item
Core Reallocation	1865 2243	PS	(0.10)	0	0	(3,487)	(3,487)	Reallocation will more closely align the budget with spending.
Core Reallocation	1865 1820	PS	0.10	<b>0</b>	84,801	0	84,801	Reallocation will more closely align the budget with spending.
Core Reallocation	1865 1855	PS	0.00	0	0	(81,314)	(81,314)	Reallocation will more closely align the budget with spending.
Core Reallocation	1865 1821	EE	0.00	0	104,772	0	104,772	Reallocation will more closely align the budget with spending.
Core Reallocation	1865 1857	EE	0.00	0	0	(126,970)	(126,970)	Reallocation will more closely align the budget with spending.
Core Reallocation	1865 1852	EE	0.00	0	0	22,198	22,198	Reallocation will more closely align the budget with spending.
Core Reallocation	2037 1841	PS	(3.00)	0	0	(193,530)	(193,530)	Reallocation from FSD to DEQ/Air Pollution Control Program
						103		

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES FIELD SERVICES

# 5. CORE RECONCILIATION DETAIL

		Budget	CTE	CD	Fadaval	Other	Total	- Cumlanation
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	2037 1842	EE	0.00	0	0	(26,439)	(26,439)	Reallocation from FSD to DEQ/Air Pollution Control Program
Core Reallocation	2038 1817	PS	(3.00)	(125,064)	0	0	(125,064)	Reallocation from FSD to Water Resources
NET DE	PARTMENT C	HANGES	(26.00)	(125,064)	(90,825)	(1,251,607)	(1,467,496)	
DEPARTMENT COF	RE REQUEST							
		PS	295.28	2,145,761	3,960,504	5,908,052	12,014,317	
		EE	0.00	1,417,696	1,902,245	1,520,710	4,840,651	
		Total	295.28	3,563,457	5,862,749	7,428,762	16,854,968	
GOVERNOR'S REC	OMMENDED (	CORE						
		PS	295.28	2,145,761	3,960,504	5,908,052	12,014,317	
		EE	0.00	1,417,696	1,902,245	1,520,710	4,840,651	
		Total	295.28	3,563,457	5,862,749	7,428,762	16,854,968	

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	78115C		DEPARTMENT:	NATURAL RESOURCES			
BUDGET UNIT NAME:	FIELD SERVIC	ES	DIVISION:	FIELD SERVICES			
1	ns and explain	n why the flexibility is neede	ed. If flexibility is	expense and equipment flexibility you are requesting being requested among divisions, provide the amount the flexibility is needed.			
		DEPARTME	ENT REQUEST				
streamlining the permitting proces E&E flexibility will help to ensure r	ss to foster increa responsiveness a	ased compliance, while increasing and effectiveness of the division.	ng time spent assisting Additionally, environ	ore services closer to the people we serve, and by g facilities with the implementation of their permit. PS and mental emergencies or other unanticipated needs may arise, 6 GR flexibility on both PS and E&E, based on our FY 2008			
2. Estimate how much flexib Year Budget? Please specify		ed for the budget year. Ho	w much flexibility	was used in the Prior Year Budget and the Current			
PRIOR YEAR ACTUAL AMOUNT OF FLEXI	BILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Not applicable, see note	below.	FY 2007 Flex Approp (Est 20% FY 2007 Flex Approp (Est 20%		FY 2008 Flex Request (20% of GR PS) \$603,852 FY 2008 Flex Request (20% of GR EE) \$333,332			
3. Please explain how flexibility	was used in the	e prior and/or current years.					
1	PRIOR YEAR LAIN ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED USE			
The Field Services Division did no and activities had been located in	ot exist prior to FY	Y 2007; existing programs	Flexibility will be used for unanticipated needs such as environmental emergencies, situations that may require an extraordinary response, or a recreate/establish temporary or permanent satellite offices.				

DEPARTMENT OF NATURAL RE								EM DETAI
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	O	0.00	20,143	1.00	40,872	2.00	40,872	2.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	23,163	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	O	0.00	78,376	3.00	78,372	3.00	78,372	3.00
OFFICE SUPPORT ASST (KEYBRD)	O	0.00	385,954	15.75	381,491	14.90	381,491	14.90
SR OFC SUPPORT ASST (KEYBRD)	O	0.00	393,032	14.75	522,523	18.50	522,523	18.50
STOREKEEPER II	O	0.00	25,248	1.00	0	(0.00)	0	(0.00)
ACCOUNT CLERK II	0	0.00	46,326	2.00	46,320	2.00	46,320	2.00
ACCOUNTING ANAL II	0	0.00	36,478	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	O	0.00	0	0.00	32,652	1.00	32,652	1.00
PUBLIC INFORMATION COOR	0	0.00	72,871	2.00	40,860	1.00	40,860	1.00
ENV EDUCATION & INFO SPEC II	O		121,568	3.00	121,560	3.00	121,560	3.00
EXECUTIVE I	0	0.00	206,769	7.00	203,752	7.00	203,752	7.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	67,766	2.00	66,437	2.00	66,437	2.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	40,286	1.00	37,896	1.00	37,896	1.00
PLANNER II	0		74,382	2.00	37,896	1.00	37,896	1.00
PLANNER III	0		45,327	1.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	43,343	1.00	39,324	1.00	39,324	1.00
CHEMIST I	0	0.00	31,969	1.00	31,969	1.00	31,969	1.00
CHEMIST II	0		133,802	4.00	32,652	1.00	32,652	1.00
CHEMIST III	0		424,556	12.00	447,972	11.00	447,972	11.00
CHEMIST IV	0	0.00	91,666	2.00	91,668	2.00	91,668	2.00
ENVIRONMENTAL SPEC II	0	0.00	356,186	10.43	341,356	10.00	341,356	10.00
ENVIRONMENTAL SPEC III	0		4,321,519	107.10	3,947,160	97.66	3,947,160	97.66
ENVIRONMENTAL SPEC IV	0		1,408,931	29.70	1,207,683	25.47	1,207,683	25.47
ENVIRONMENTAL ENGR II	0	0.00	1,242,144	25.00	1,195,416	25.50	1,195,416	25.50
ENVIRONMENTAL ENGR III	0	0.00	1,072,759	18.55	594,742	11.00	594,742	11.00
ENVIRONMENTAL ENGR IV	0		0	0.00	126,456	2.00	126,456	2.00
WATER SPEC III	0		344,174	9.00	298,148	8.00	298,148	8.00
AIR QUALITY MONITORING SPEC II	0		128,604	4.00	130,610	4.00	130,610	4.00
AIR QUALITY MONITORING SPC III	0		353,333	9.00	353,333	9.00	353,333	9.00
AIR QUALITY MONITORING SPEC IV	0		174,370	4.00	174,384	4.00	174,384	4.00
TECHNICAL ASSISTANT I	0		29,841	1.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail Page 22 of 128

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
TECHNICAL ASSISTANT II	0	0.00	25,646	1.00	98,472	4.00	98,472	4.00
ENVIRONMENTAL MGR B1	0	0.00	249,675	5.00	254,794	5.00	254,794	5.00
ENVIRONMENTAL MGR B2	0	0.00	361,608	7.00	264,140	5.00	264,140	5.00
ENVIRONMENTAL MGR B3	0	0.00	367,885	6.00	393,952	6.00	393,952	6.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	44,466	1.00	44,466	1.00	44,466	1.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	54,551	1.00	58,240	1.00	58,240	1.00
DIVISION DIRECTOR	0	0.00	88,271	1.00	88,271	1.00	88,271	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	147,568	2.00	147,568	2.00	147,568	2.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	3,008	0.25	3,008	0.25
SPECIAL ASST PROFESSIONAL	0	0.00	33,883	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	37,971	1.00	37,902	1.00	37,902	1.00
TOTAL - PS	0	0.00	13,206,410	321.28	12,014,317	295.28	12,014,317	295.28
TRAVEL, IN-STATE	0	0.00	542,099	0.00	336,214	0.00	336,214	0.00
TRAVEL, OUT-OF-STATE	0	0.00	96,658	0.00	36,151	0.00	36,151	0.00
FUEL & UTILITIES	0	0.00	15,396	0.00	7,161	0.00	7,161	0.00
SUPPLIES	0	0.00	825,061	0.00	823,648	0.00	823,648	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	202,847	0.00	122,184	0.00	122,184	0.00
COMMUNICATION SERV & SUPP	0	0.00	358,932	0.00	223,952	0.00	223,952	0.00
PROFESSIONAL SERVICES	0	0.00	2,118,162	0.00	2,639,316	0.00	2,639,316	0.00
JANITORIAL SERVICES	0	0.00	15,928	0.00	562	0.00	562	0.00
M&R SERVICES	0	0.00	268,312	0.00	257,522	0.00	257,522	0.00
MOTORIZED EQUIPMENT	0	0.00	10,014	0.00	7	0.00	7	0.00
OFFICE EQUIPMENT	0	0.00	71,320	0.00	69,431	0.00	69,431	0.00
OTHER EQUIPMENT	0	0.00	360,023	0.00	127,615	0.00	127,615	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,522	0.00	1,456	0.00	1,456	0.00
<b>REAL PROPERTY RENTALS &amp; LEASES</b>	0	0.00	853	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	191,882	0.00	179,035	0.00	179,035	0.00

DEPARTMENT OF NATURAL RESO	DURCES					נו	DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	30,045	0.00	16,397	0.00	16,397	0.00
TOTAL - EE	0	0.00	5,116,054	0.00	4,840,651	0.00	4,840,651	0.00
GRAND TOTAL	\$0	0.00	\$18,322,464	321.28	\$16,854,968	295.28	\$16,854,968	295.28
GENERAL REVENUE	\$0	0.00	\$3,688,521	54.63	\$3,563,457	51.63	\$3,563,457	51.63
FEDERAL FUNDS	\$0	0.00	\$5,953,574	102.78	\$5,862,749	97.69	\$5,862,749	97.69
OTHER FUNDS	\$0	0.00	\$8,680,369	163.87	\$7,428,762	145.96	\$7,428,762	145.96

Budget Unit Decision Item Budget Object Class FIELD SERVICES GENERAL STRUCTURE ADJUSTMENT - 0000012 OFFICE SUPPORT ASST (CLERICAL)	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008	FY 2008	FY 2008
Budget Object Class FIELD SERVICES GENERAL STRUCTURE ADJUSTMENT - 0000012						DEPT REQ	GOV REC	GOV REC
FIELD SERVICES GENERAL STRUCTURE ADJUSTMENT - 0000012			UULLAK	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL STRUCTURE ADJUSTMENT - 0000012								
	C	0.00	0	0.00	0	0.00	1,226	0.00
ADMIN OFFICE SUPPORT ASSISTANT	C		0	0.00	0	0.00	2,352	0.00
OFFICE SUPPORT ASST (KEYBRD)	C		0	0.00	0	0.00	11,445	0.00
SR OFC SUPPORT ASST (KEYBRD)	C		0	0.00	0	0.00	17,125	0.00
STOREKEEPER II	(	0.00	0	0.00	0	0.00	757	0.00
ACCOUNT CLERK II			0	0.00	0	0.00	1,390	0.00
PUBLIC INFORMATION SPEC II	C	0.00	0	0.00	0	0.00	980	0.00
PUBLIC INFORMATION COOR	C		0	0.00	0	0.00	1,226	0.00
ENV EDUCATION & INFO SPEC II	C		0	0.00	0	0.00	3,647	0.00
EXECUTIVE I	C	*.**	0	0.00	0	0.00	6,112	0.00
MANAGEMENT ANALYSIS SPEC I	C	0.00	0	0.00	0	0.00	1,993	0.00
MANAGEMENT ANALYSIS SPEC II	C	0.00	0	0.00	0	0.00	1,137	0.00
PLANNER II		0.00	0	0.00	0	0.00	1,137	0.00
OCCUPTNL SFTY & HLTH CNSLT III	C		0	0.00	0	0.00	1,180	0.00
CHEMIST I	C		0	0.00	0	0.00	960	0.00
CHEMIST II	0		0	0.00	0	0.00	979	0.00
CHEMIST III			0	0.00	0	0.00	13,439	0.00
CHEMIST IV		0.00	0	0.00	0	0.00	2,750	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	10,241	0.00
ENVIRONMENTAL SPEC III		0.00	0	0.00	0	0.00	136.818	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	36,229	0.00
ENVIRONMENTAL SPECTV	0		0	0.00	0	0.00	3,928	0.00
ENVIRONMENTAL ENGR II	0		0	0.00	0	0.00	35,862	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	17,842	0.00
ENVIRONMENTAL ENGR IV	0		0	0.00	0	0.00	3,794	0.00
WATER SPEC III	0		0	0.00	0		•	0.00
AIR QUALITY MONITORING SPEC II	•					0.00	8,945	
	0		0	0.00	0	0.00	3,919	0.00
AIR QUALITY MONITORING SPC III AIR QUALITY MONITORING SPEC IV	0	5.55	0	0.00	0	0.00	10,600	0.00
	0	0.00	0	0.00	0	0.00	5,232	0.00
TECHNICAL ASSISTANT II	0		0	0.00	0	0.00	2,954	0.00
ENVIRONMENTAL MGR B1 ENVIRONMENTAL MGR B2	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	7,644 9,594	0.00

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Page 25 of 128

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2008 FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **GOV REC Decision Item** ACTUAL **ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FIELD SERVICES GENERAL STRUCTURE ADJUSTMENT - 0000012 ENVIRONMENTAL MGR B3** 0 0.00 0.00 0 0.00 11,819 0.00 0 FISCAL & ADMINISTRATIVE MGR B1 0 0.00 0 0.00 0 0.00 1,334 0.00 FISCAL & ADMINISTRATIVE MGR B3 0 0.00 1,748 0.00 0.00 0 0.00 0 DIVISION DIRECTOR 0 0 0.00 2,648 0.00 0.00 0 0.00 **DEPUTY DIVISION DIRECTOR** 0 0.00 0 0.00 0 0.00 4,427 0.00 MISCELLANEOUS TECHNICAL 0 0.00 0 0.00 0 0.00 90 0.00 SPECIAL ASST OFFICE & CLERICAL 0 0.00 0 0.00 0 0.00 1,138 0.00 **TOTAL - PS** 0 0.00 0 0.00 0 0.00 386,641 0.00 **GRAND TOTAL** \$0 \$0 \$386,641 0.00 0.00 \$0 0.00 0.00 **GENERAL REVENUE** \$0 0.00 \$90.579 0.00 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$0 0.00 \$118,816 0.00 0.00 \$0 0.00 \$0

\$0

0.00

\$0

0.00

\$177,246

**OTHER FUNDS** 

\$0

0.00

0.00

#### **Department of Natural Resources**

**Field Services Division** 

Program is found in the following core budget(s): Field Services Division

#### 1. What does this program do?

The Field Services Division implements environmental compliance and protection services throughout the State of Missouri. The department focuses on improving environmental compliance by bringing more services closer to the people we serve and by providing increased compliance assistance by streamlining permit processes while increasing time spent assisting facilities with the implementation of their permit at local field and satellite offices.

The division is responsible for providing on-site initial assistance visits to permitted facilities, compliance assistance activities, inspections, sampling and sample analysis, environmental emergency response, investigating reported environmental complaints, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

# 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Clean Water Act as amended

Federal Safe Drinking Water Act as amended

Federal Clean Air Act, with amendments, 1990

Federal Comprehensive Environmental Response,

Compensation, and Liability Act of 1980, as amended, Public Law 96-510

Federal Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Federal Resource Conservation and Recovery Act of 1976; as amended, Public Law 94-580

Federal Solid Waste Disposal Act of 1976, as amended

Oil Pollution Act of 1990

RSMo 640.040 Cleanup of Controlled Substance

RSMo 260.500 through 260.552 Hazardous Substance Emergency Response RSMo 260.818 through 260.819 Oil Spill Response, National Contingency Plan

Also see program authorization in the core operating budgets for the Division of Environmental Quality's Air Pollution Control Program, Hazardous Waste Program, Solid Waste Management Program, and Water Protection Program.

# 3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant

Match varies by Component

**Drinking Water State Revolving Fund** 

20% State

Funds from MO Drug Lab Task Force through Department of Safety's Byrne Grant

25% State

# 4. Is this a federally mandated program? If yes, please explain.

The Field Services Division supports the Clean Water Act; the Safe Drinking Water Act; the Clean Air Act; the Resource Conservation and Recovery Act; the Comprehensive Environmental Response, Compensation, and Liability Act; and the Superfund Amendments and Reauthorization Act.

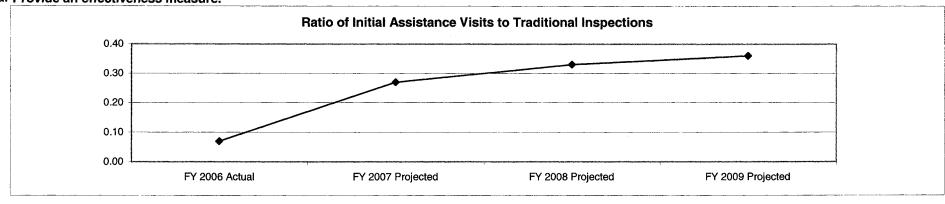
#### PROGRAM DESCRIPTION **Department of Natural Resources** Field Services Division Program is found in the following core budget(s): Field Services Division 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. □GR **Program Expenditure History ☑** FEDERAL 21,000,000 ■ OTHER 16.000.000 Prior to FY 2007, the Field Services Division did not exist. The activities currently in the Field **H**TOTAL Services Division were included in various other divisions throughout the department, 11,000,000 Therefore FY 2004, FY 2005 and FY 2006 data is not shown. 6,000,000 1,000,000 FY 2004 Actual FY 2005 Actual FY 2006 Actual FY 2007 Planned

Note: FY 2007 planned expenditures are shown at full appropriation spending.

#### 6. What are the sources of the "Other " funds?

DNR Cost Allocation (0500); NRP-Water Pollution Permit Fee (0568); Solid Waste Mgmt - Scrap Tire (0569); Solid Waste Management (0570); NRP-Air Pollution Asbestos Fee (0584); NRP-Air Pollution Permit Fee (0594); Soil and Water Sales Tax (0614); Water & Wastewater Loan Fund (0649); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679)

#### 7a. Provide an effectiveness measure.



#### **Department of Natural Resources**

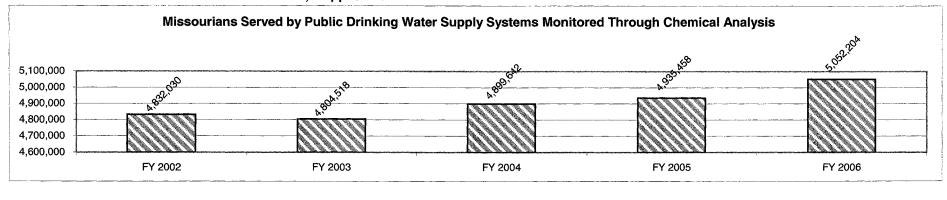
Field Services Division

Program is found in the following core budget(s): Field Services Division

# 7b. Provide an efficiency measure.

Timeliness of Sel	ected Field Se	ervices Divisio	n Functions (av	erage number o	of days)
Function	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Projected	Projected
Inspection Reports	13	12	12	11	11
Complaint Response	8	9	8	8	8
Sample Analysis	28	24	24	24	24

# 7c. Provide the number of clients/individuals served, if applicable.



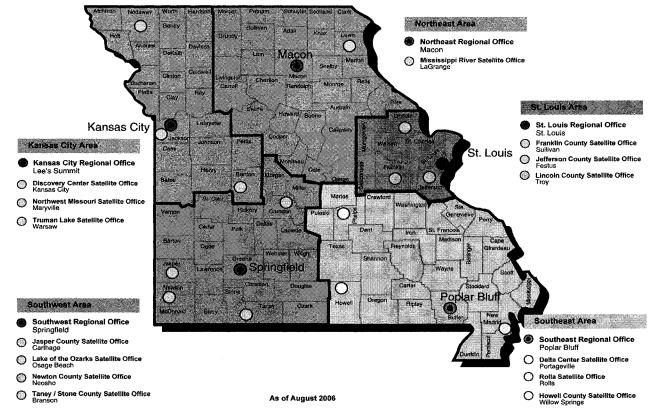
**Department of Natural Resources** 

Field Services Division

Program is found in the following core budget(s): Field Services Division

7c. Provide the number of clients/individuals served, if applicable.

Regional and Satellite Office Locations in the State



#### 7d. Provide a customer satisfaction measure. if available.

During FY 2006, the department conducted an initial pilot project consisting of 189 Initial Assistance Visits. Recipients of the visits were surveyed and asked to rate the effectiveness of the visit on a scale of 1 to 10 (10 being the best); the average rating was 9.2. Nearly 99% of the respondents reported that they felt well served by the department.

# **DEPARTMENT OF NATURAL RESOURCES**

# DECISION ITEM SUMMARY

Budget Unit		****						
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL OFFICES						***************************************		
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,665,846	53.56	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	1,551,156	39.57	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	1,814,093	46.27	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	420,284	10.86	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION ASBESTOS FEE	47,796	1.28	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	717,820	18.20	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	441,672	11.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,658,667	180.74	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	371,904	0.00	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	222,934	0.00	0	0.00	0	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	2,815	0.00	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	68,301	0.00	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	87,825	0.00	0	0.00	0	0.00	0	0.00
SOIL AND WATER SALES TAX	64,627	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	18,184	0.00	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	110,196	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	946,786	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,605,453	180.74	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,605,453	180.74	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL OFFICES		······································						
CORE								
OFFICE SUPPORT ASST (KEYBRD)	285,013	13.87	0	0.00	0	0.00	0	0.0
SR OFC SUPPORT ASST (KEYBRD)	298,720	12.89	0	0.00	0	0.00	0	0.0
ACCOUNT CLERK II	22,272	1.00	0	0.00	0	0.00	0	0.0
PUBLIC INFORMATION SPEC I	9,748	0.33	0	0.00	0	0.00	0	0.0
PUBLIC INFORMATION SPEC II	20,928	0.67	0	0.00	0	0.00	0	0.0
EXECUTIVE I	136,119	5.02	0	0.00	0	0.00	0	0.0
PLANNER II	617	0.02	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL SPEC I	116,883	4.43	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL SPEC II	280,291	8.91	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL SPEC III	2,554,576	68.25	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL SPEC IV	760,051	17.74	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL ENGR I	37,631	1.01	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL ENGR II	633,644	14.32	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL ENGR III	575,731	11.28	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL ENGR IV	40,153	0.67	0	0.00	0	0.00	0	0.0
WATER SPEC III	185,305	4.99	0	0.00	0	0.00	0	0.0
TECHNICAL ASSISTANT I	43,819	1.93	0	0.00	0	0.00	0	0.0
TECHNICAL ASSISTANT II	23,009	1.01	0	0.00	0	0.00	0	0.0
SOIL SCIENTIST III	164	0.00	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL MGR B1	132,142	2.71	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL MGR B2	218,883	4.39	0	0.00	0	0.00	0	0.0
ENVIRONMENTAL MGR B3	222,305	3.65	0	0.00	0	0.00	0	0.0
OFFICE WORKER MISCELLANEOUS	10,373	0.56	0	0.00	0	0.00	0	0.0
MISCELLANEOUS TECHNICAL	3,895	0.15	0	0.00	0	0.00	0	0.0
MISCELLANEOUS PROFESSIONAL	4,309	0.07	0	0.00	0	0.00	0	0.0
SEASONAL AIDE	1,542	0.06	0	0.00	0	0.00	0	0.0
SPECIAL ASST PROFESSIONAL	40,544	0.81	0	0.00	0	0.00	0	0.0
TOTAL - PS	6,658,667	180.74	0	0.00	0	0.00	0	0.0
TRAVEL, IN-STATE	141,768	0.00	0	0.00	0	0.00	0	0.0
TRAVEL, OUT-OF-STATE	3,481	0.00	0	0.00	0	0.00	0	0.0
FUEL & UTILITIES	55,924	0.00	0	0.00	0	0.00	0	0.0
SUPPLIES	293,194	0.00	0	0.00	0	0.00	0	0.0

1/24/07 18:35 im\_didetail Page 49 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REGIONAL OFFICES								
CORE								
PROFESSIONAL DEVELOPMENT	63,114	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	105,613	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	42,125	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	73,852	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	90,468	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,931	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	34,594	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	915	0.00	0	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	2,262	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,545	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	946,786	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,605,453	180.74	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,665,846	53.56	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,923,060	39.57	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,016,547	87.61	\$0	0.00	\$0	0.00		0.00

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	84,051	2.30	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	1,622,139	46.22	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	39,072	0.95	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	27,438	0.80	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	413,492	11.19	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	640,712	15.91	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	425,744	12.84	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	12,500	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,265,148	90.51	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,703	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	643,562	0.00	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	7,310	0.00	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	11,496	0.00	0	0.00	0	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	152,153	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	182,743	0.00	0	0.00	0	0.00	0	0.00
SAFE DRINKING WATER FUND	404,660	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	3,610	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,463,237	0.00	0	0.00	0	0.00	0	0.00
TOTAL	4,728,385	90.51	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,728,385	90.51	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL SERVICES PRGM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,340	0.99	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	22,254	0.99	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	51,041	1.99	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	38,875	1.96	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	151,116	6.58	0	0.00	0	0.00	0	0.00
STOREKEEPER II	22,161	0.92	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	15,543	0.71	0	0.00	0	0.00	0	0.00
EXECUTIVE I	47,123	1.75	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	30,687	0.96	0	0.00	0	0.00	0	0.00
PLANNER II	64,459	1.80	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	19,798	0.54	0	0.00	0	0.00	0	0.00
CHEMIST I	28,261	1.00	0	0.00	0	0.00	0	0.00
CHEMIST II	75,001	2.37	0	0.00	0	0.00	0	0.00
CHEMIST III	395,161	10.59	0	0.00	0	0.00	0	0.00
CHEMIST IV	88,043	2.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	10,767	0.41	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	54,812	1.76	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	927,250	24.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	305,668	6.87	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC I	11,319	0.40	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC II	114,032	3.56	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPC III	327,694	9.00	0	0.00	0	0.00	0	0.00
AIR QUALITY MONITORING SPEC IV	170,788	4.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	101,414	2.07	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	92,662	1.65	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	31,267	0.51	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	42,756	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,856	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,265,148	90.51	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	124,655	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,035	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	15,600	0.00	0	0.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail

Page 51 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item  Budget Object Class	ACTUAL	ACTUAL FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL SERVICES PRGM	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
CORE								
SUPPLIES	367,192	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,536	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	92,582	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	414,192	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	14,780	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	151,265	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,818	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	49,435	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,456	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	996	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	180,427	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	268	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,463,237	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,728,385	90.51	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$141,754	2.30	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,265,701	46.22	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,320,930	41.99	\$0	0.00	\$0	0.00		0.00

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	,	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	Γ	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE
OUTREACH & ASSISTANCE CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,071,517	27.06	0	(	0.00		0.00	0	0.00
DEPT NATURAL RESOURCES	1,438,728	37.23	0	1	0.00	1	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	20,967	0.52	0	(	0.00	i	0.00	0	0.00
DNR COST ALLOCATION	107,177	2.74	0	•	0.00	i	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	30,638	0.94	0		0.00	İ	0.00	0	0.00
SOLID WASTE MANAGEMENT	42,254	0.90	0	(	0.00	į	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	139,293	3.30	0	(	0.00	+	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	354,063	8.07	0	•	0.00	ı	0.00	0	0.00
HAZARDOUS WASTE FUND	21,453	0.66	0	(	0.00		0.00	0	0.00
BIODIESEL FUEL REVOLVING	731	0.00	0	(	0.00	1	0.00	0	0.00
TOTAL - PS	3,226,821	81.42	0		0.00		0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	363,628	0.00	0	4	0.00	(	0.00	0	0.00
DEPT NATURAL RESOURCES	338,883	0.00	0	(	0.00	(	0.00	0	0.00
STATE PARKS EARNINGS	76,606	0.00	0	(	0.00	(	0.00	0	0.00
HISTORIC PRESERVATION REVOLV	19,828	0.00	0	(	0.00	(	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	3,288	0.00	0	4	0.00	(	0.00	0	0.00
SOLID WASTE MGMT-SCRAP TIRE	31	0.00	0	(	0.00	1	0.00	0	0.00
SOLID WASTE MANAGEMENT	1,465	0.00	0	4	0.00		0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	13,273	0.00	0	(	0.00	(	0.00	0	0.00
ENERGY SET-ASIDE PROGRAM	20,267	0.00	0	•	0.00	(	0.00	0	0.00
HAZARDOUS WASTE FUND	2,396	0.00	0	(	0.00	(	0.00	0	0.00
TOTAL - EE	839,665	0.00	0		0.00		0.00	0	0.00
TOTAL	4,066,486	81.42	0		0.00		0.00		0.00

81.42

\$4,066,486

**GRAND TOTAL** 

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\$0

0.00

0.00

\$0

0.00

\$0

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH & ASSISTANCE CENTER		***************************************			***			
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	126,971	4.99	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	96,233	4.71	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,185	2.25	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	19,000	0.54	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	33,180	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	122,695	3.52	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	43,584	1.00	0	0.00	0	0.00	0	0.00
ENV EDUCATION & INFO SPEC II	116,892	3.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	63,420	2.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	52,751	1.43	0	0.00	0	0.00	0	0.00
PLANNER III	276,786	6.12	0	0.00	0	0.00	0	0.00
PLANNER IV	55,539	1.05	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES I	24,852	0.79	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	251,044	7.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	237,366	6.49	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	103,724	2.28	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	201,995	4.55	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	21,994	0.40	0	0.00	0	0.00	0	0.00
ENERGY SPEC III	186,399	4.46	0	0.00	0	0.00	0	0.00
ENERGY SPEC IV	39,288	1.00	0	0.00	0	0.00	0	0.00
WATER SPEC III	73,550	2.01	0	0.00	0	0.00	0	0.00
ENERGY ENGINEER I	21,793	0.50	0	0.00	0	0.00	0	0.00
ENERGY ENGINEER II	140,402	2.96	0	0.00	0	0.00	0	0.00
ARCHITECT I	123,005	3.00	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	34,416	1.00	0	0.00	0	0.00	0	0.00
GRAPHICS SPV	37,128	1.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	90,615	1.74	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	65,269	0.98	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	52,246	0.98	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,646	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	3,522	0.06	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	40,670	0.80	0	0.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail Page 53 of 128

# DEPARTMENT OF NATURAL RESOURCES Budget Unit FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE

Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH & ASSISTANCE CENTER					W-1			
CORE								
DESIGNATED PRINCIPAL ASST DEPT	7,988	0.14	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	70,340	0.83	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	127,643	1.81	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	96,189	2.25	0	0.00	0	0.00	0	0.00
CLERK	9,497	0.40	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	8,133	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,078	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,663	0.12	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	1,810	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	10,703	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	69,367	1.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6,250	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,226,821	81.42	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	84,429	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,462	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	5,879	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	142,813	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,897	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	58,612	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	206,607	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,440	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	54,860	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,789	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	159,054	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,582	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	6,760	0.00	0	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	269	0.00	0	0.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail Page 54 of 128

<b>DEPARTMENT OF NATURAL RES</b>	DURCES						ECISION ITE	EM DETAIL	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008 GOV REC	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUTREACH & ASSISTANCE CENTER									
CORE									
MISCELLANEOUS EXPENSES	11,212	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	839,665	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,066,486	81.42	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$1,435,145	27.06	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$1,777,611	37.23	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$853,730	17.13	\$0	0.00	\$0	0.00		0.00	

# NEW DECISION ITEM RANK: \_\_\_\_005\_\_\_

OF 009

	Natural Resources				Budget Uni	t <u>78115C</u>			
Field Services I									
Environmental	Emergency Respo	nse to GR		DI#1780001					
1. AMOUNT OF	REQUEST								
		2008 Budget	Request			FY 2008 (	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	873,499	0	0	873,499	PS	873,499	0	0	873,499
EE	248,964	0	0	248,964	EE	248,964	0	0	248,964
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,122,463	0	0	1,122,463	Total	1,122,463	0	0	1,122,463
FTE	20.00	0.00	0.00	20.00	FTE	20.00	0.00	0.00	20.00
Est. Fringe	427,054	0	0	427,054	Est. Fringe	427,054	0	0	427,054
•	udgeted in House B	•	-			es budgeted in Ho			
budgeted directl	y to MoDOT, Highwa	ay Patrol, and	Conservation	n.	budgeted dii	rectly to MoDOT, I	Highway Pat	rol, and Con	servation.
Other Funds: No	t Applicable								
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:							
	New Legislation				New Program		S	Supplementa	l
	Federal Mandate		_		Program Expansion			Cost to Conti	
	GR Pick-Up		-		Space Request		E	quipment Re	eplacement
	Pay Plan		-	· · · · · · · · · · · · · · · · · · ·	Other:				•

	RANK: 00	05 OF	009	
Department of Natural Resources		Budget Unit	78115C	
Field Services Division				
Environmental Emergency Response to GR	DI#1780001			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXCONSTITUTIONAL AUTHORIZATION FOR THIS PROG		MS CHECKED IN #2.	INCLUDE THE FEDERAL OR STA	ATE STATUTORY OR
The Environmental Emergency Response function began Law provided funding for several hazardous waste manag General Assembly passed SB 225, which was intended to community. However, SB 225 has not generated the antic Environmental Emergency Response functions.	gement functions, which it provide the funding nec	included Environment essary to continue pr	al Emergency Response activities. oviding services to Missouri citizens	In 2005, the Missouri and the regulated
Environmental Emergency Response (EER) role has exparesponse capability, responded to Homeland Security incide (Praxair and Taum Sauk).				
This is Missouri's front line defense to significant and imm Environmental Emergency Response provides critical servand in constant state of readiness. Services provided incl response to hazardous material incidents; cleanup oversig federal officials; technical assistance to industry on risk mofficials, other local officials, citizens and contractors; hom substances.	vices to Missouri citizens lude a 24-hour, 7 day pe ght to ensure that proper anagement planning; ed	s, local jurisdictions, a r week emergency re remedial actions are ucation and training p	nd industry. Specialized vehicles ar corting notification hotline; 24-hour, taken; coordination of response act rograms; technical assistance to loc	nd equipment is maintained 7 day per week on-scene tions with local, state and cal emergency response
4. DESCRIBE THE DETAILED ASSUMPTIONS USED T of FTE were appropriate? From what source or stand automation considered? If based on new legislation, times and how those amounts were calculated.)	lard did you derive the	requested levels of	funding? Were alternatives such	as outsourcing or
This is an existing function. Actual FTE and costs were u	used to develop the requ	est. Corresponding o	ore reductions are included in the co	ore budget.

RANK: 005 OF 009

Department of Natural Resources

Field Services Division

Environmental Emergency Response to GR

DI#1780001

Budget Unit 78115C

5. BREAK DOWN THE REQU	EST BY BUD			CLASS, AND	FUND SOUR			COSTS.		
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Clas		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Environmental Manager B2	8011	55,661	1.00					55,661	1.00	55,661
Environmental Specialist IV	4621	130,921	2.53					130,921	2.53	130,921
Environmental Specialist III	4620	613,405	13.47					613,405	13.47	613,405
Storekeeper II	0204	25,248	1.00					25,248	1.00	25,248
Sr Ofc Support Asst	0023	48,264	2.00					48,264	2.00	48,264
Total PS		873,499	20.00	0	0.0	0	0.0	873,499	20.00	873,499
140 Travel, In-State		49,650						49,650		49,650
160 Travel, Out-of-State		6,239						6,239		6,239
190 Supplies		67,920						67,920		67,920
320 Professional Development		8,668						8,668		8,668
340 Communication Servs & Su	ıpplies	21,523						21,523		21,523
400 Professional Services		48,497						48,497		48,497
420 Janitorial Services		2,906						2,906		2,906
430 M&R Services		26,549						26,549		26,549
580 Office Equipment		490						490		490
590 Other Equipment		10,027						10,027		10,027
690 Equipment Rentals & Lease	es	5,550						5,550		5,550
740 Miscellaneous Expenses		945						945		945
Total EE		248,964	•	0		0		248,964	,	248,964
Program Distributions		0						0		
Total PSD		0	-	0		0		0	•	0
Grand Total		1,122,463	20.00	0	0.0	0	0.0	1,122,463	20.00	1,122,463

RANK: 005 OF 009

<b>Department of Natural Resource</b>	es				Budget Unit	78115C	<del></del>			
Field Services Division										
<b>Environmental Emergency Res</b>	ponse to GR		DI#1780001							
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object Class/Job Class</b>	1	DOLLARS	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	DOLLARS	FTE	DOLLARS
Environmental Manager B2	8011	55,661	1.00					55,661	1.00	55,661
Environmental Specialist IV	4621	130,921	2.50					130,921	2.50	130,921
Environmental Specialist III	4620	613,405	13.50					613,405	13.50	613,405
Storekeeper II	0204	25,248	1.00					25,248	1.00	25,248
Sr Ofc Support Asst	0023	48,264	2.00					48,264	2.00	48,264
Total PS		873,499	20.00	0	0.0	0	0.0	873,499	20.00	873,499
140 Travel, In-State		49,650						49,650		49,650
160 Travel, Out-of-State		6,239						6,239		6,239
190 Supplies		67,920						67,920		67,920
320 Professional Development		8,668						8,668		8,668
340 Communication Servs & Sup	plies	21,523						21,523		21,523
400 Professional Services		48,497						48,497		48,497
420 Janitorial Services		2,906						2,906		2,906
430 M&R Services		26,549						26,549		26,549
580 Office Equipment		490						490		490
590 Other Equipment		10,027						10,027		10,027
690 Equipment Rentals & Leases	<b>;</b>	5,550						5,550		5,550
740 Miscellaneous Expenses		945						945		945
Total EE		248,964	•	0		0	•	248,964	•	248,964
Program Distributions								0		
Total PSD		0	•	0		0	•	<u> </u>	•	0
Grand Total		1,122,463	20.00	0	0.0	0	0.0	1,122,463	20.00	1,122,463

RANK: 005

OF 009

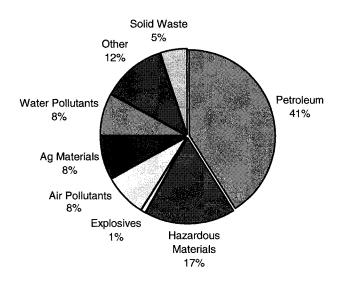
Department of Natural Resources		Budget Unit	78115C	
Field Services Division				
Environmental Emergency Response to GR	DI#1780001			

# 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

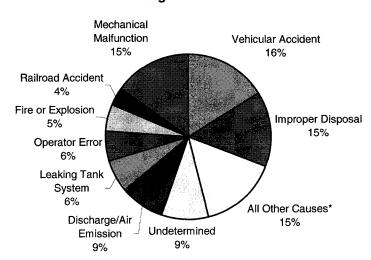
#### 6a. Provide an effectiveness measure.

Provide 24 hour per day, 7 day per week availability to respond to all types of environmental emergencies stemming from various causes and sources.

# FY 2006 Sources of Environmental Emergencies



# FY 2006 Causes of Environmental Emergencies



\* Other causes include: Natural Disaster and Weather Related, Homeland Security Threats, Vandalism, Mercury Pickup, Aircraft Accidents, Watercraft Accidents, Pipeline Releases

RANK: \_\_\_\_\_\_O5\_\_\_\_\_\_OF\_\_\_\_009

**Department of Natural Resources** Budget Unit 78115C Field Services Division **Environmental Emergency Response to GR** DI#1780001 6b. Provide an efficiency measure. Provide On-Scene Response to Reports of Mercury Releases as Necessary to Protect Health and Environment. 100 ■ Mercury Reports 92 90 ■ Mercury Responses 80 72 65 70 63 62 60 53 50 45 50 50 50 50 40 30 20 10 FY 02 FY 03 FY 04 FY 05 FY 06 FY 07 FY 08 FY 09

Department of Natural Resources **Budget Unit** 78115C **Field Services Division Environmental Emergency Response to GR** DI#1780001 6c. Provide the number of clients/individuals served, if applicable. Environmental Emergency Response coverage is provided statewide, 24 hours per day, 365 days per year. Over 2,000 environmental emergency incidents are reported to the department through this service. Office Locations and FY 2006 Incidents Reported Legend Incident reported Interstate Highway Headquarters Field Office

OF 009

RANK: 005

Department	of Natural Resources		Budget Unit78115C
Field Service	es Division		
Environmen	tal Emergency Response to GR	DI#1780001	
6d.	Provide a customer satisfaction	measure, if available.	
:	Not Available.		
7. STRATEC	GIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TARGE	TS:
Staffing the 2 response.	24 hours per day, seven days per week en	nergency response line to er	nsure emergencies are immediately addressed with the appropriate level of
Maintaining s	staff in strategic locations throughout the S	state to ensure timely on-sce	ene response 24 hours per day, seven days per week, when warranted.
Actively enga	aging/participating in emergency disaster p	preparedness planning, exe	cises, and drills with local, state, and federal partners.
Tracking stat	tus of abandoned containers, mercury rec	ycling efforts to ensure these	e hazards and associated threat to human health are mitigated.

DEPARTMENT OF NATURAL RES	OURCES					D	ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SERVICES	· · · · · · · · · · · · · · · · · · ·							
Env Emergency Response to GR - 1780001								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	48,264	2.00	48,264	2.00
STOREKEEPER II	0	0.00	0	0.00	25,248	1.00	25,248	1.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	613,405	13.47	613,405	13.47
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	130,921	2.53	130,921	2.53
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	55,661	1.00	55,661	1.00
TOTAL - PS	0	0.00	0	0.00	873,499	20.00	873,499	20.00
TRAVEL, IN-STATE	0	0.00	0	0.00	49,650	0.00	49,650	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,239	0.00	6,239	0.00
SUPPLIES	0	0.00	0	0.00	67,920	0.00	67,920	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,668	0.00	8,668	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	21,523	0.00	21,523	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	48,497	0.00	48,497	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	2,906	0.00	2,906	0.00
M&R SERVICES	0	0.00	0	0.00	26,549	0.00	26,549	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	490	0.00	490	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	10,027	0.00	10,027	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	0	0.00	5,550	0.00	5,550	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	945	0.00	945	0.00
TOTAL - EE	0	0.00	0	0.00	248,964	0.00	248,964	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,122,463	20.00	\$1,122,463	20.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,122,463	20.00	\$1,122,463	20.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

#### **DECISION ITEM DETAIL DEPARTMENT OF NATURAL RESOURCES Budget Unit** FY 2008 FY 2008 FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **GOV REC Decision Item** ACTUAL **ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FIELD SERVICES Drinking Water Sample Analysis - 1780003** TRAVEL. IN-STATE 0 0.00 0 0.00 881 0.00 881 0.00 TRAVEL, OUT-OF-STATE 0 0.00 0 0.00 133 0.00 133 0.00 **SUPPLIES** 0 0.00 0 0.00 1,693 0.00 1,693 0.00 PROFESSIONAL DEVELOPMENT 0 0.00 0 0.00 394 0.00 394 0.00 **COMMUNICATION SERV & SUPP** 478 0.00 478 0.00 0 0.00 0 0.00 PROFESSIONAL SERVICES 0 0.00 0 0.00 23,865 0.00 23,865 0.00 M&R SERVICES 0.00 816 0.00 0 0.00 0 0.00 816 **COMPUTER EQUIPMENT** 0 0 0.00 2,476 0.00 2,476 0.00 0.00 OFFICE EQUIPMENT 5,869 0.00 0 0.00 0 0.00 5,869 0.00 OTHER EQUIPMENT 0 0 0.00 120,000 0.00 120,000 0.00 0.00 MISCELLANEOUS EXPENSES 0 0.00 0 0.00 52 0.00 52 0.00 **TOTAL - EE** 156,657 156,657 0.00 0.00 0.00 0.00 0 0

\$0

\$0

\$0

\$0

0.00

0.00

0.00

0.00

\$156,657

\$156,657

\$0

\$0

\$0

\$0

\$0

\$0

**GENERAL REVENUE** 

**FEDERAL FUNDS** 

**OTHER FUNDS** 

0.00

0.00

0.00

0.00

**GRAND TOTAL** 

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

\$156,657

\$156,657

\$0

\$0

<b>DEPARTMENT OF NATURAL RI</b>	<b>ESOURCES</b>					DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARD SUB & EMERGNCY RESPONSE							<del></del>	
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	280,550	0.00	474,997	0.00	474,997	0.00	474,997	0.00
HAZARDOUS WASTE FUND	138,442	0.00	90,209	0.00	90,209	0.00	90,209	0.00
TOTAL - EE	418,992	0.00	565,206	0.00	565,206	0.00	565,206	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	34,244	0.00	2	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	0	0.00	150,001	0.00	150,001	0.00	150,001	0.00
TOTAL - PD	34,244	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL	453,236	0.00	715,209	0.00	715,209	0.00	715,209	0.00
GRAND TOTAL	\$453,236	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00

\$715,209

#### **CORE DECISION ITEM**

Rudget Unit

79475C

I. CORE FINANCI		( 0000 D l			<del></del>	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	5V 0000		D	
	GR	′ 2008 Budge Federal	t Hequest Other	Total			FY 2008 GR	Fed	Recommenda Other	ation Total
PS -	0	0	0	0	-	PS	0	0	0	0
EĒ	0	474,997	90,209	565,206	Ε	EE	0	474,997	90,209	565,206 E
PSD	0	2	150,001	150,003		PSD	0	2	150,001	150,003 E
otal =	0	474,999	240,210	715,209	E	Total	0	474,999	240,210	715,209 E
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
					1	Est. Fringe				0

Department of Natural Resources

An "E" is requested for Cleanup of Controlled Substances on the Federal Fund and for Environmental Emergency Response on the Hazardous Waste Fund.

#### 2. CORE DESCRIPTION

The department coordinates state, federal and local efforts during an environmental emergency and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY06, approximately 2,493 hazardous substance spills, leaks and other chemical-related incidents were reported through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up.

The department assists in the coordination of controlled substance cleanup. Controlled substance (primarily methamphetamine) use and production continues to be a major problem in the state of Missouri. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous waste cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

# 3. PROGRAM LISTING (list programs included in this core funding)

Hazardous Substance Analyses and Environmental Emergency Response Controlled Substance Cleanup

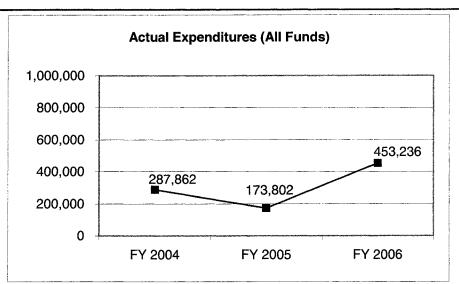
#### **CORE DECISION ITEM**

Department of Natural Resources	Budget Unit 79475C
Field Services Division	
Hazardous Substances Analysis & Emergency Response Core	

Ε

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1), (2)	965,210	775,210	1,162,469	715,209
Less Reverted (All Funds)	0	773,210	1,102,400	N/A
Budget Authority (All Funds)	965,210	775,210	1,162,469	N/A
Actual Expenditures (All Funds)	287,862	173,802	453,236	N/A
Unexpended (All Funds)	677,348	601,408	709,233	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	457,593	391,197	487,465	N/A
Other	219,755	210,211	221,768	N/A
				(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

- (1) The Cleanup of Controlled Substances appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY06. In order to provide comparable data, historical appropriation authority and spending from this appropriation is shown in this form.
- (2) There is an "E" appropriation on the Cleanup of Controlled Substances PSD of \$124,999 and an "E" appropriation on the Environmental Emergency Response PSD for \$280,000. PSD dollars are used for meth cleanup and emergency response work which makes the need unpredictable from year to year and depends on the number and size of meth and emergency response incidents. For example, in FY06 the Controlled Substance Cleanup appropriation was increased from \$124,999 to \$452,259.
- (3) The FY07 appropriations are: Controlled Substance Cleanup at \$124,999"E"; Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000"E"; and Emergency Response Loans at \$150,000.

Language Change: The department requests the appropriation authority for the environmental emergency response system (\$280,000) be revised to "From Federal Funds and Other Funds". This would allow the department to use this appropriation for environmental emergencies related to all environmental media.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HAZARD SUB & EMERGNCY RESPONSE

# 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00		0	474,997	90,209	565,206	
	PD	0.00		0	2	150,001	150,003	
	Total	0.00		0	474,999	240,210	715,209	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	474,997	90,209	565,206	
	PD	0.00		0	2	150,001	150,003	
	Total	0.00		0	474,999	240,210	715,209	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	474,997	90,209	565,206	
	PD	0.00		0	2	150,001	150,003	
	Total	0.00		0	474,999	240,210	715,209	

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITI	EM DETAI
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARD SUB & EMERGNCY RESPONSE								
CORE								
SUPPLIES	58,034	0.00	50,005	0.00	50,005	0.00	50,005	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	342,559	0.00	510,193	0.00	510,193	0.00	510,193	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	18,399	0.00	5,005	0.00	5,005	0.00	5,005	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	418,992	0.00	565,206	0.00	565,206	0.00	565,206	0.00
PROGRAM DISTRIBUTIONS	34,244	0.00	150,003	0.00	150,003	0.00	150,003	0.00
TOTAL - PD	34,244	0.00	150,003	0.00	150,003	0.00	150,003	0.00
GRAND TOTAL	\$453,236	0.00	\$715,209	0.00	\$715,209	0.00	\$715,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$314,794	0.00	\$474,999	0.00	\$474,999	0.00	\$474,999	0.00
OTHER FUNDS	\$138,442	0.00	\$240,210	0.00	\$240,210	0.00	\$240,210	0.00

### **Department of Natural Resources**

Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

#### 1. What does this program do?

The department coordinates state, federal and local efforts during an environmental emergency, and ensures that the emergency is brought to a safe and environmentally sound conclusion. In FY 2006, approximately 2,493 hazardous substance spills, leaks and other chemical-related incidents were reported to the department through the statewide emergency response telephone. Many of these incidents required an on-scene response to assess the situation, provide technical assistance to on-site responders and ensure that the hazardous substance release was properly cleaned up. This is a 24 hour per day, 7 days per week service.

Onsite response may require a contractor to be called in to eliminate a threat to public health and environment if a responsible party cannot be located or fails to take timely action to clean up. Likewise a contractor may be used for laboratory analysis when the department does not have appropriate equipment or cannot perform the work quickly enough for state and local officials to determine the course of action in an emergency.

The department may utilize authority to provide loans to local governments or political subdivisions for immediate relief from costs incurred while responding to a hazardous substance release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.500 through 260.552

Hazardous Substance Emergency Response

RSMo 260.818 through 260.819

National Contingency Plan

Oil Pollution Act of 1990

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

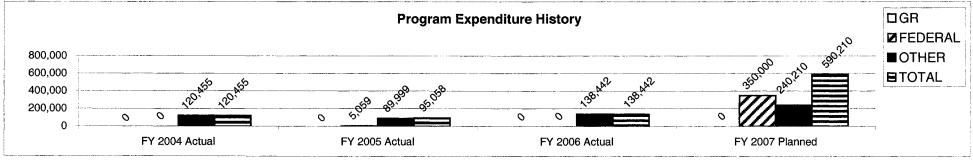
No

#### Department of Natural Resources

Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



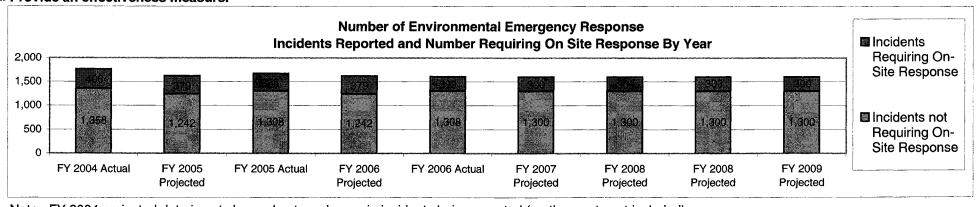
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

The FY 2007 Planned is shown at full appropriation as follows: Hazardous Substance Sample Analysis at \$160,210; Environmental Emergency Response at \$280,000 "E"; and Emergency Response Loans at \$150,000. The "E" appropriation is requested since this appropriation is used for emergency response work which makes the need unpredictable from year to year and depends on the number and size of emergency response incidents.

#### 6. What are the sources of the "Other " funds?

Hazardous Waste Fund (0676)

#### 7a. Provide an effectiveness measure.



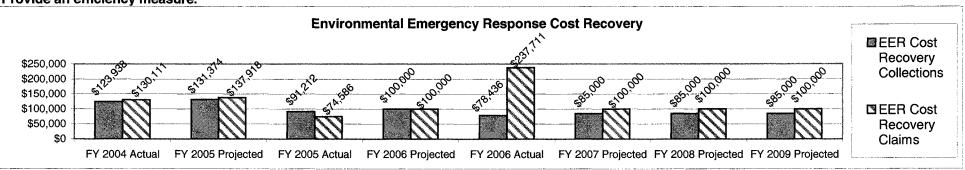
Note: FY 2004 projected data is not shown due to a change in incidents being reported (meth reports not included).



Field Services Division - Hazardous Substance Analysis and Environmental Emergency Response

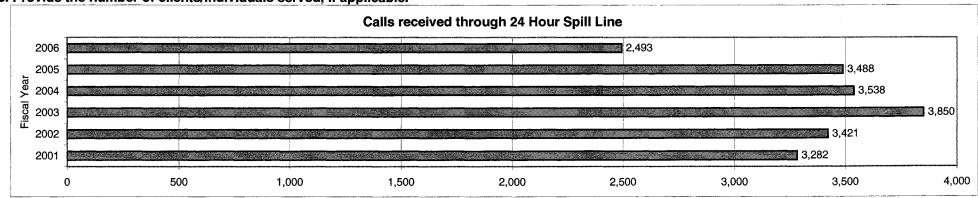
Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response





Notes: To help ensure that responsible parties pay for emergency response services provided, the department seeks cost recovery where costs exceed \$500. The collections of these charges may carry over from a prior year's billings. The FY 2006 cost recovery claims includes \$119,845 in expenses associated with the clean up of petroleum release in Plato.

# 7c. Provide the number of clients/individuals served, if applicable.



Note: Through the department's 24-hour emergency line and other interaction, the Field Services Division renders assistance to fire services, hazardous materials teams, homeland security teams, law enforcement, local emergency management committees, elected officials, local, state and federal agencies, private business/industry, and the citizens of Missouri.

# 7d. Provide a customer satisfaction measure, if available.

Not available

**Department of Natural Resources** 

Field Services Division - Controlled Substance Cleanup

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

#### 1. What does this program do?

Controlled substance (primarily methamphetamine) use and production continues to be a major problem in the state of Missouri. Law enforcement agencies have found that dealing with the by-products of controlled substance production is an environmental and public health hazard beyond their expertise. The ingredients used to produce methamphetamine are very volatile and can cause the meth labs to be highly explosive. Many of the materials used in the methamphetamine production process, as well as the by-products from that production, are toxic and create a hazardous substance cleanup problem. The department assists local law enforcement with the environmental challenges posed by illegal drug production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.040 Cleanup of Controlled Substance

3. Are there federal matching requirements? If yes, please explain.

Department of Public Safety's Byrne Grant

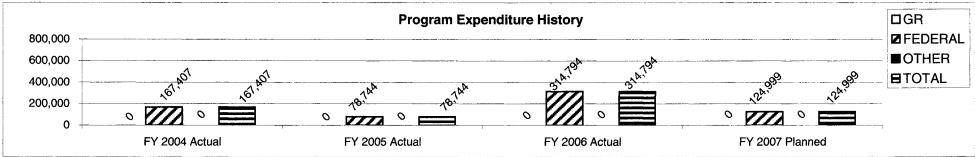
25% State

Notes: The department uses the federal funds for large E&E and PSD expenditures (training, equipment & disposal costs).

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at core appropriation level. The Field Services Division has an "E" appropriation on the Cleanup of Controlled Substances PSD. This appropriation is used for meth cleanup; the need is unpredictable from year to year and depends on the number and size of meth incidents. For example, in FY 2006 the Controlled Substance Cleanup appropriation was increased from \$125,000 to \$452,259. The Cleanup of Controlled Substances appropriation, which had been previously budgeted in the Hazardous and Other Substance Cleanup PSD, was reallocated to this PSD in FY 2006. In order to provide comparable data, historical spending from this appropriation is shown in this form.

#### **Department of Natural Resources**

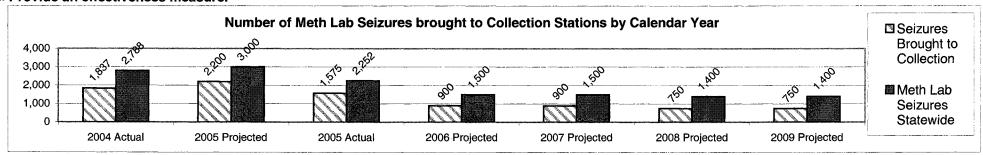
Field Services Division - Controlled Substance Cleanup

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

#### 6. What are the sources of the "Other " funds?

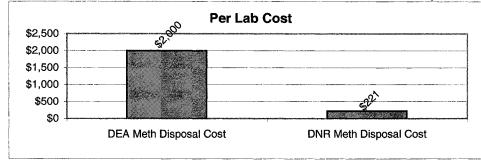
Not applicable

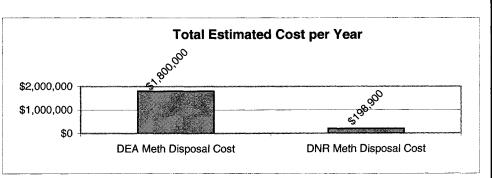
#### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.

Comparison of meth disposal costs for DNR versus the DEA, calendar year 2006





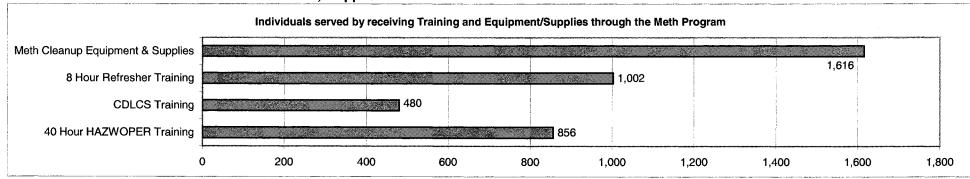
Notes: The DEA's (federal Drug Enforcement Administration) contractor has an inflexible protocol for meth disposal pickup, and many times law enforcement wait hours or days at a meth lab site before the contractor is able to respond and dispose of the lab waste. This is an estimate of cost comparison. Annual projections are not available.

#### **Department of Natural Resources**

Field Services Division - Controlled Substance Cleanup

Program is found in the following core budget(s): Hazardous Substance Analysis and Environmental Emergency Response

#### 7c. Provide the number of clients/individuals served, if applicable.



Notes: The number of clients served above are individuals from local agencies from the beginning of the program in 2000 through June 2006.

CDLCS = Clandestine Drug Lab Collection System; HAZWOPER = Hazardous Waste Operations and Emergency Response

# 7d. Provide a customer satisfaction measure, if available.

Not available

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<b>DEPARTMENT OF NATURAL RES</b>	OURCES					DEC	ISION ITEM	SUMMARY
Budget Unit		What will be the same of the s						
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM	···· ··· · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	371,169	9.05	364,641	9.10	364,641	9.10	364,641	9.10
DEPT NATURAL RESOURCES	2,557,448	67.36	2,791,499	71.91	2,908,755	75.66	2.908,755	75.66
NRP-WATER POLLUTION PERMIT FEE	1,433,751	37.83	1,708,996	45.23	1,515,380	39.94	1,515,380	39.94
GROUNDWATER PROTECTION	0	0.00	396,582	12.50	452,158	13.80	452,158	13.80
SAFE DRINKING WATER FUND	352,683	9.82	377,758	12.51	398,542	12.75	398,542	12.75
TOTAL - PS	4,715,051	124.06	5,639,476	151.25	5,639,476	151.25	5,639,476	151.25
EXPENSE & EQUIPMENT	, .,		-,,		-,,		7,777,77	
GENERAL REVENUE	3,141	0.00	298,116	0.00	298,116	0.00	298,116	0.00
DEPT NATURAL RESOURCES	718,063	0.00	2,434,411	0.00	2,434,411	0.00	2,434,411	0.00
NATURAL RESOURCES PROTECTION	22,601	0.00	23,346	0.00	23,346	0.00	23,346	0.00
NRP-WATER POLLUTION PERMIT FEE	530,236	0.00	1,060,124	0.00	1,060,124	0.00	1,060,124	0.00
WATER & WASTEWATER LOAN FUND	. 0	0.00	1	0.00	1	0.00	1	0.00
GROUNDWATER PROTECTION	0	0.00	103,664	0.00	103,664	0.00	103,664	0.00
SAFE DRINKING WATER FUND	100,757	0.00	240,246	0.00	240,246	0.00	240,246	0.00
TOTAL - EE	1,374,798	0.00	4,159,908	0.00	4,159,908	0.00	4,159,908	0.00
PROGRAM-SPECIFIC			, ,		. ,			
NRP-WATER POLLUTION PERMIT FEE	1,518	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	1,518	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	6,091,367	124.06	9,804,384	151.25	9,804,384	151.25	9,804,384	151.25
GENERAL STRUCTURE ADJUSTMENT - 0000012	2							
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,939	0.00
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	87,263	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	45,463	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	13,566	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	11,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	169,189	0.00
TOTAL	0	0.00	0	0.00	0	0.00	169,189	0.00
GRAND TOTAL	\$6,091,367	124.06	\$9,804,384	151.25	\$9,804,384	151.25	\$9,973,573	151.25

1/24/07 18:31

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#### **CORE DECISION ITEM**

Department of Na Division of Enviro Water Protection	nmental Qualit	у			Budget Unit <sub>-</sub>	Budget Unit						
I. CORE FINANCI		9										
	F	Y 2008 Budg	et Request			FY 200	8 Governor's	Recommen	dation			
	GR	Federal	Other	Total		GR	Fed	Other	Total			
PS -	364,641	2,908,755	2,366,080	5,639,476	PS	364,641	2,908,755	2,366,080	5,639,476			
<b>E</b>	298,116	2,434,411	1,427,381	4,159,908	EE	298,116	2,434,411	1,427,381	4,159,908			
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000			
Fotal =	662,757	5,343,166	3,798,461	9,804,384	Total	662,757	5,343,166	3,798,461	9,804,384			
FTE	9.10	75.66	66.49	151.25	FTE	9.10	75.66	66.49	151.25			
Est. Fringe	178,528	1,424,126	1,158,433	2,761,087	Est. Fringe	178,528	1,424,126	1,158,433	2,761,087			
Note: Fringes bud	geted in House I	Bill 5 except f	or certain fring	ges	Note: Fringes	budgeted in	House Bill 5 e	except for cer	tain fringes			
budgeted directly to	o MoDOT, Highv	vay Patrol, ar	nd Conservation	on.	budgeted dire	budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Natu	ral Resources P	rotection Fur	nd - Damages	Subaccount	555): Natural Resources I	Protection Fu	nd - Water Po	ollution Permi	t Fee Subacco	ount (05/		

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660): Safe Drinking Water Fund (0679)

Notes: The program requests 20% General Revenue Personal Service and Expense & Equipment flexibility.

#### 2. CORE DESCRIPTION

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts compliance efforts, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program monitors the water quality of streams and lakes and develops strategies to restore impaired waters. The program permits large confined animal feeding operations. The program administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and wastewater treatment plants.

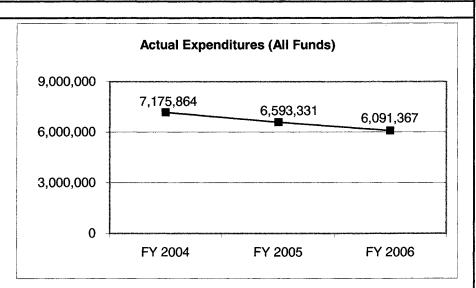
#### **CORE DECISION ITEM**

### 3. PROGRAM LISTING (list programs included in this core funding)

Water Protection Program

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
	10 100 111			
Appropriation (All Funds) (1)	10,193,414	9,420,826	8,448,184	9,804,384
Less Reverted (All Funds)	(14,216)	(46,727)	(350)	N/A
Budget Authority (All Funds)	10,179,198	9,374,099	8,447,834	N/A
Actual Expenditures (All Funds)	7,175,864	6,593,331	6,091,367	N/A
Unexpended (All Funds)	3,003,334	2,780,768	2,356,467	N/A
Unexpended, by Fund:				
General Revenue	10,675	6,890	8,199	N/A
Federal	2,548,896	1,893,153	1,412,424	N/A
Other	443,763	880,725	935,844	N/A
	(2)	(2)	(2)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

**NOTE: (1)** During FY 2006, the Wellhead Protection Section, formerly under the Division of Geology and Land Survey/Geological Survey Program, and the Operator Certification Unit, under the former Outreach and Assistance Center, were moved into the Water Protection Program. The FY 2006 financial data above only includes appropriations and actual expenditures for the Water Protection Program. The FY 2007 appropriation amount reflects the reorganization and includes the Wellhead Protection Section and the Operator Certification Unit.

(2) Fiscal uncertainties and hiring limitations have resulted in lower expenditures. The program has also managed expenditures to stay within available revenues. In addition, Federal E&E appropriations have been maintained to allow for the ability to handle new federal dollars that may become available.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES WATER PROTECTION PROGRAM

# 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
		Class	- FIE	<u>un</u>	reuerai	Other	IOlai	Explanation
TAFP AFTER VETOR	ES							
		PS	151.25	364,641	2,791,499	2,483,336	5,639,476	
		EE	0.00	298,116	2,434,411	1,427,381	4,159,908	
		PD	0.00	0	0	5,000	5,000	
		Total	151.25	662,757	5,225,910	3,915,717	9,804,384	-
DEPARTMENT COR	E ADJUSTM	ENTS						
Core Reallocation	300 7173	PS	3.75	0	117,256	0	117,256	Reallocations will more closely align the budget with planned spending.
Core Reallocation	300 7174	PS	(5.29)	0	0	(193,616)	(193,616)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	300 7175	PS	0.24	0	0	20,784	20,784	Reallocations will more closely align the budget with planned spending.
Core Reallocation	300 2157	PS	1.30	0	0	55,576	55,576	Reallocations will more closely align the budget with planned spending.
NET DE	PARTMENT	CHANGES	0.00	0	117,256	(117,256)	0	
DEPARTMENT COR	E REQUEST							
		PS	151.25	364,641	2,908,755	2,366,080	5,639,476	
		EE	0.00	298,116	2,434,411	1,427,381	4,159,908	
		PD	0.00	0	0	5,000	5,000	
		Total	151.25	662,757	5,343,166	3,798,461	9,804,384	-
GOVERNOR'S RECO	OMMENDED	CORE						•
		PS	151.25	364,641	2,908,755	2,366,080	5,639,476	
		EE	0.00	298,116	2,434,411	1,427,381	4,159,908	

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES WATER PROTECTION PROGRAM

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanati
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	5,000	5,000	)
	Total	151.25	662,757	5,343,166	3,798,461	9,804,384	<u>-</u>

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER: 78847C		DEPARTMENT:	NATURAL RESOURCES						
BUDGET UNIT NAME: WATER PROTE	CTION PROGRAM	DIVISION:	ENVIRONMENTAL QUALITY						
requesting in dollar and percentage ter	ms and explain why the fle	exibility is needed. If fle	xpense and equipment flexibility you are kibility is being requested among divisions, is and explain why the flexibility is needed.						
	DEPAR	RTMENT REQUEST							
The department plans to use the GR PS and E&E flexibility to effectively and efficiently manage emerging environmental and natural resource issues. Additionally, we are in the process of enhancing our permitting process via the development of an online permit assistant to guide applicants through the application process and placing the most used permit applications on line as e-permits. As a result of these efforts, we expect that over time we will be able to redirect staff resources from permitting to inspections. Flexibility will be key to making this transition. The Water Protection Program is requesting 20% GR flexibility on both PS and E&E, based on our FY2008 budget request.									
<ol><li>Estimate how much flexibility will be Year Budget? Please specify the amount</li></ol>	<b>.</b> .	. How much flexibility w	as used in the Prior Year Budget and the Current						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURREN ESTIMATED A FLEXIBILITY THA	AMOUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
\$0 General Revenue PS \$0 General Revenue EE	Expenditures are difficult to e	<del> · · · · · · · · · · · · · · </del>	Expenditures are difficult to estimate at this time.						
This flexibility is needed in the event of an environmental emergency that may affect public health or safety.	This flexibility is needed in the emergency that may affect pu		This flexibility is needed in the event of an environmental emergency that may affect public health or safety.						
public floater of surety.	FY2007 Flex Request (20% of FY2007 Flex Request (20% of		FY2008 Flex Request (20% of GR PS APPN) \$72,928 FY2008 Flex Request (20% of GR EE APPN) \$59,623						
3. Please explain how flexibility was used i									
PRIOR YEAR		CURRENT YEAR							
EXPLAIN ACTUAL	USE		EXPLAIN PLANNED USE						

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	229,854	8.57	328,353	12.00	312,716	11.64	312,716	11.64
GENERAL OFFICE ASSISTANT	6,169	0.34	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	81,307	4.13	179,792	8.40	161,652	8.00	161,652	8.00
SR OFC SUPPORT ASST (KEYBRD)	273,937	11.80	445,498	18.70	382,872	16.00	382,872	16.00
ACCOUNTANT I	28,740	1.00	29,889	1.00	27,876	1.00	27,876	1.00
ACCOUNTANT II	88,982	2.66	143,320	4.00	36,480	1.00	36,480	1.00
ACCOUNTING SPECIALIST II	7,308	0.21	0	0.00	110,856	3.00	110,856	3.00
RESEARCH ANAL I	23,019	0.87	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,662	0.10	33,407	1.00	32,652	1.00	32,652	1.00
RESEARCH ANAL III	35,772	1.01	37,203	1.00	37,200	1.00	37,200	1.00
PUBLIC INFORMATION SPEC II	42,681	1.39	63,172	2.00	63,576	2.00	63,576	2.00
EXECUTIVE I	26,808	1.00	58,138	2.00	55,752	2.00	55,752	2.00
EXECUTIVE II	0	0.00	0	0.00	33,288	1.00	33,288	1.00
MANAGEMENT ANALYSIS SPEC II	202,020	5.00	200,461	5.00	210,096	5.00	210,096	5.00
PLANNER II	59,753	1.60	78,887	2.00	37,200	1.00	37,200	1.00
PLANNER III	58,932	1.26	49,196	1.00	93,672	2.00	93,672	2.00
ENVIRONMENTAL SPEC I	21,206	0.76	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	124,363	3.52	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,235,992	33.10	1,325,633	35.10	1,408,673	39.26	1,408,673	39.26
ENVIRONMENTAL SPEC IV	506,355	11.63	551,625	13.00	534,192	12.00	534,192	12.00
ENVIRONMENTAL ENGR II	496,990	11.31	546,732	13.05	572,504	13.35	572,504	13.35
ENVIRONMENTAL ENGR III	364,788	7.01	378,942	7.00	377,916	7.00	377,916	7.00
ENVIRONMENTAL ENGR IV	63,396	1.00	65,932	1.00	65,928	1.00	65,928	1.00
WATER SPEC III	0	0.00	75,816	2.00	75,096	2.00	75,096	2.00
TECHNICAL ASSISTANT II	0	0.00	53,939	2.00	25,644	1.00	25,644	1.00
TECHNICAL ASSISTANT III	0	0.00	29,890	1.00	28,872	1.00	28,872	1.00
TECHNICAL ASSISTANT IV	39,288	1.00	40,860	1.00	63,576	2.00	63,576	2.00
GEOLOGIST II	0	0.00	118,997	3.00	79,584	2.00	79,584	2.00
GEOLOGIST III	0	0.00	44,467	1.00	44,472	1.00	44,472	1.00
SOIL SCIENTIST III	35,076	1.00	36,479	1.00	36,480	1.00	36,480	1.00
INVESTIGATOR III	44,928	1.06	0	0.00	0	0.00	. 0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	157,114	2.67	184,405	3.00	186,925	3.00	186,925	3.00

1/24/07 18:35 im\_didetail Page 29 of 128

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
ENVIRONMENTAL MGR B2	183,283	3.50	377,108	7.00	321,934	6.00	321,934	6.00
ENVIRONMENTAL MGR B3	1,197	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	58,224	1.07	89,425	2.00	87,488	2.00	87,488	2.00
INVESTIGATION MGR B1	1,251	0.03	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	69,145	1.00	71,910	1.00	71,904	1.00	71,904	1.00
LEGAL COUNSEL	20,798	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	46,710	1.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,045	0.94	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,851	0.14	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	31,813	0.52	0	0.00	62,400	1.00	62,400	1.00
ENGINEERING AIDE	7,294	0.37	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,715,051	124.06	5,639,476	151.25	5,639,476	151.25	5,639,476	151.25
TRAVEL, IN-STATE	110,578	0.00	242,044	0.00	243,919	0.00	243,919	0.00
TRAVEL, OUT-OF-STATE	42,345	0.00	88,510	0.00	89,510	0.00	89,510	0.00
FUEL & UTILITIES	1,929	0.00	23,990	0.00	3,750	0.00	3,750	0.00
SUPPLIES	163,884	0.00	328,037	0.00	337,037	0.00	337,037	0.00
PROFESSIONAL DEVELOPMENT	67,418	0.00	124,536	0.00	114,536	0.00	114,536	0.00
COMMUNICATION SERV & SUPP	81,203	0.00	137,408	0.00	138,408	0.00	138,408	0.00
PROFESSIONAL SERVICES	661,348	0.00	2,947,207	0.00	2,910,041	0.00	2,910,041	0.00
JANITORIAL SERVICES	2,090	0.00	6,070	0.00	500	0.00	500	0.00
M&R SERVICES	230,090	0.00	123,400	0.00	183,501	0.00	183,501	0.00
MOTORIZED EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
OFFICE EQUIPMENT	5,060	0.00	44,968	0.00	44,968	0.00	44,968	0.00
OTHER EQUIPMENT	2,490	0.00	48,616	0.00	48,616	0.00	48,616	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,631	0.00	1,631	0.00	1,631	0.00
REAL PROPERTY RENTALS & LEASES	1,189	0.00	5,826	0.00	5,826	0.00	5,826	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	139	0.00	17,578	0.00	17,578	0.00	17,578	0.00
MISCELLANEOUS EXPENSES	5,035	0.00	20,082	0.00	20,082	0.00	20,082	0.00
TOTAL - EE	1,374,798	0.00	4,159,908	0.00	4,159,908	0.00	4,159,908	0.00

1/24/07 18:35 Im\_didetail Page 30 of 128

<b>DEPARTMENT OF NATURAL RI</b>	<b>ESOURCES</b>					1	DECISION ITI	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
CORE								
REFUNDS	1,518	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	1,518	0.00	5,000	0,00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$6,091,367	124.06	\$9,804,384	151.25	\$9,804,384	151.25	\$9,804,384	151.25
GENERAL REVENU	JE \$374,310	9.05	 \$662,757	9.10	\$662,757	9.10	\$662,757	9.10
FEDERAL FUNI	OS \$3,275,511	67.36	\$5,225,910	71.91	\$5,343,166	75.66	\$5,343,166	75.66
OTHER FUNI	OS \$2,441,546	47.65	\$3,915,717	70.24	\$3,798,461	66.49	\$3,798,461	66.49

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,382	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,850	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,485	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	836	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,094	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,326	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	980	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,116	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,908	0.00
EXECUTIVE I	. 0	0.00	0	0.00	0	0.00	1,672	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	999	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	6,303	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,116	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,811	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	42,260	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	16,026	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	17,176	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	11,338	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	1,978	0.00
WATER SPEC III	0	0.00	0	0.00	0	0.00	2,253	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	769	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	866	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,907	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	2,388	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	1,334	0.00
SOIL SCIENTIST III	0	0.00	0	0.00	0	0.00	1,095	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	5,608	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	9,658	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,625	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	2,158	0.00

1/24/07 18:35 im\_didetail Page 32 of 128

DEPARTMENT OF NATURAL RESC	DURCES						DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER PROTECTION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	169,189	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$169,189	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,939	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,263	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$70,987	0.00

De	part	ment	of N	latural	Reso	urces

**DEQ - Water Protection Program** 

Program is found in the following core budget(s): Water Protection Program

#### 1. What does this program do?

The Water Protection Program helps ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts enforcement actions, where necessary. Groundwater supplies the drinking water for nearly half of all Missourians. To protect this resource, the program oversees the proper construction of all wells, including water, exploration, heat pump and monitoring wells. Clean water is also part of a healthy economy. The program protects Missouri's surface and groundwater for recreational, farming and industrial uses including fishing, swimming, livestock watering and irrigation. To help ensure clean water, the program classifies water bodies, establishes safe levels to protect the uses of each, issues permits to wastewater treatment discharges and provides technical and financial assistance to improve water quality. The program monitors the water quality of streams and lakes and develops strategies to restore impaired waters. The program permits large confined animal feeding operations. The program administers low-interest loan and grant programs to help ensure Missouri communities develop adequate water infrastructure at an affordable cost. The program also trains and certifies operators at Missouri's water supply and wastewater treatment plants.

# 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 42, Chapter 6A, Subchapter XII, Part B, § 300(g)

Title 33, Chapter 26, Subchapters I-IV

Missouri Constitution Article III, Section 37(c), (e), (g), and (h)

RSMo 640.100 through 640.140

RSMo 644.006 through 644.096 and

RSMo 644.125 through 644.150

RSMo 640.700 through 640.758

RSMo 644.101 through 644.124

RSMo 644.500 through 644.564

RSMo 256.600-256.640

Federal Safe Drinking Water Act

Federal Clean Water Act

Water Pollution and Stormwater Control Bonds

Powers and duties of the department related to drinking water

Planning, Permitting, Inspection, Remediation, Technical Assistance, Enforcement and

Wastewater Operator Certification

**Concentrated Animal Feeding Operation** 

Water Pollution Grants and Loans or Revolving Fund

Water Pollution Bonds

Water Well Drillers

#### **Department of Natural Resources**

### **DEQ - Water Protection Program**

## Program is found in the following core budget(s): Water Protection Program

## 3. Are there federal matching requirements? If yes, please explain.

Clean Water Act §319(h) Non-point Source Management Grant Clean Water Act §604(b) Water Quality Management Planning Grant

Clean Water Act §104(b)(3) Surveys, Studies, Investigations, and

Special Purpose Grants

Special Infrastructure Administration Grant

Drinking Water State Revolving Fund Capitalization Grant

Performance Partnership Grant funds for Water Pollution

Performance Partnership Grant funds for Drinking Water

Drinking Water Operator Training Reimbursement

Missouri ICIS NPDES Implementation

40% State/Local

100% Federal

Current grant 5% State/Local

100% Federal

20% State/Local

16% State

33% State

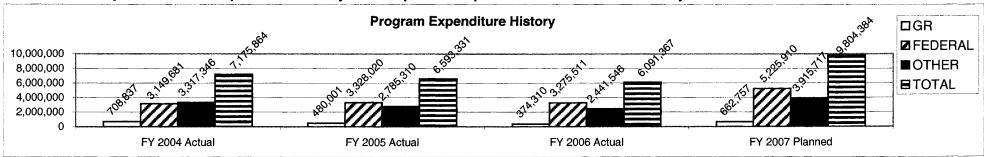
100% Federal

100% Federal

## 4. Is this a federally mandated program? If yes, please explain.

Through delegation from, and agreements with, the federal Environmental Protection Agency, the Water Protection Program supports the federal Clean Water Act and the federal Safe Drinking Water Act.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reorganization of the department incorporated the Wellhead Protection Program (from the Division of Geology and Land Survey) and the Operator Certification Program (from the former Outreach Assistance Center) into the Water Protection Program. The FY 2006 expenditures include actual expenditures of the Water Protection Program prior to the reorganization. Core reallocations are reflected in FY 2007 Planned, which is shown at core appropriation level.

#### 6. What are the sources of the "Other " funds?

Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); and the Safe Drinking Water Fund (0679)

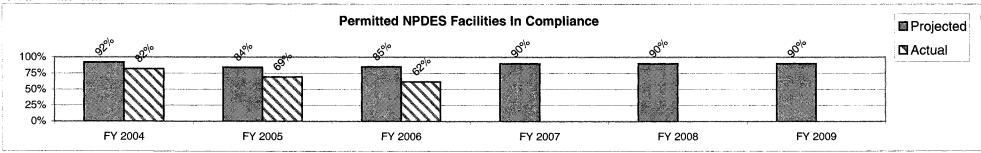
#### **Department of Natural Resources**

**DEQ - Water Protection Program** 

Program is found in the following core budget(s): Water Protection Program

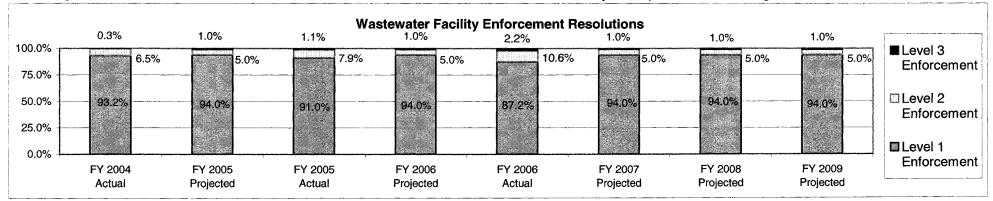
#### 7a. Provide an effectiveness measure.

Percentage of National Pollution Discharge Elimination System (NPDES) permitted facilities inspected by the department that are in compliance with the Missouri Clean Water Law



Notes: Due to the large number of permitted facilities and limited staff resources, a limited number of permitted facilities are inspected each year. FY 2004 - 837 facilities or 7.3% of all permitted facilities; FY 2005 - 759 facilities or 6% of all permitted facilities; FY 2006 - 919 facilities or 6.6% of all permitted facilities.

Percentage of enforcement actions initiated for violations of the Missouri Clean Water law resolved by the department without litigation



Notes: <u>Level 1</u> - Regional Office staff using conference, conciliation, and persuasion (as defined in RSMo 644.016(3)). <u>Level 2</u> - Program enforcement staff using settlement agreements and abatement orders. <u>Level 3</u> - Attorney General Office - Litigation

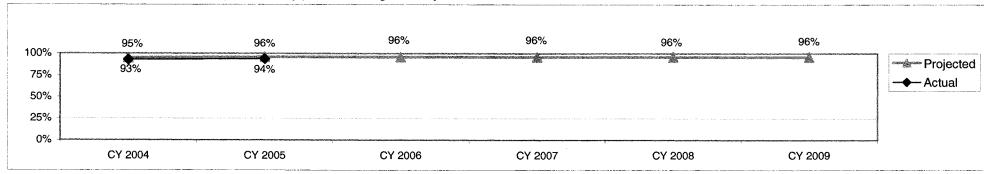
## **Department of Natural Resources**

**DEQ - Water Protection Program** 

Program is found in the following core budget(s): Water Protection Program

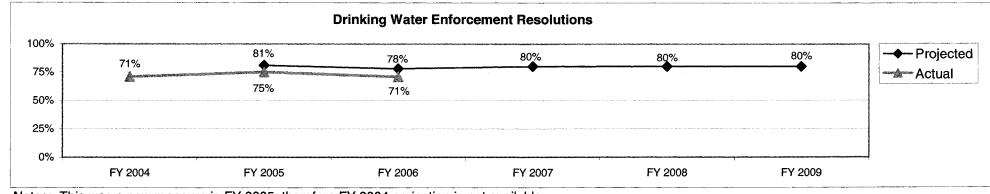
7a. Provide an effectiveness measure (continued).

Percentage of Missourians served by community public drinking water systems that meet federal heath-based standards.



Notes: Drinking water data is collected on a calendar year basis. CY 2006 data will not be available until approximately March, 2007.

Percentage of enforcement actions resolved by program enforcement staff to return public water supply systems to compliance with state regulations.



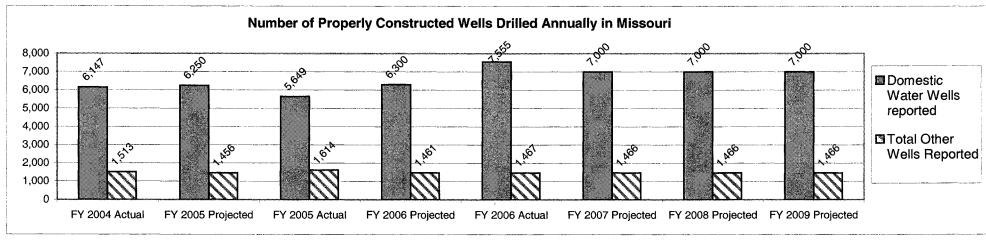
Notes: This was a new measure in FY 2005, therefore FY 2004 projection is not available.

## **Department of Natural Resources**

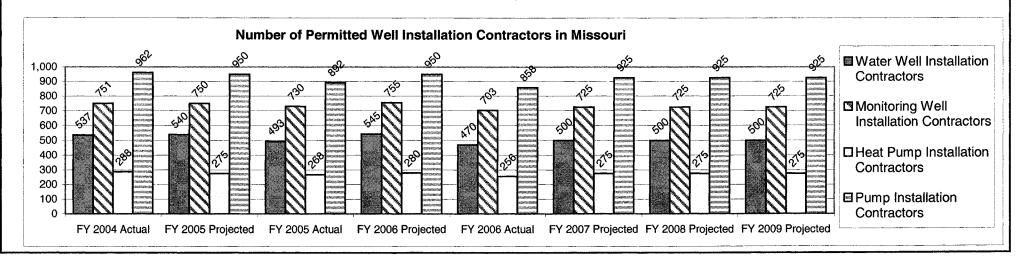
**DEQ - Water Protection Program** 

Program is found in the following core budget(s): Water Protection Program

7a. Provide an effectiveness measure (continued).



Notes: Other wells include monitoring wells, heat pump systems, test holes, underground injection wells - all classes and oil & gas wells.



**Department of Natural Resources** 

**DEQ - Water Protection Program** 

Program is found in the following core budget(s): Water Protection Program

## 7b. Provide an efficiency measure.

Number of permit actions for control of discharges to the waters of the state completed each fiscal year

								=> / 2222
	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of NPDES facility permit actions completed	4,468	3,200	5,435	4,500	4,365	4,500	4,500	4,500
Percent of permits issued within statutory deadlines	N/A *	95%	95%	98%	91%	100%	100%	100%

Notes: Number of permit actions complete includes new permits issued, renewal of permits, permit modifications and permit terminations. NPDES is the National Pollution Discharge Elimination System permits. \*This was a new measure in FY 2005, therefore FY 2004 data is not available.

#### 7c. Provide the number of clients/individuals served, if applicable.

	FY 2004	FY 2005	FY 2006
	Actual	Actual	Actual
Community Public Water Supply Systems	1,443	1,471	1,475
Non-Community Public Water Supply Systems	1,225	1,256	1,263
Permitted Wastewater & Stormwater Entities	12,664	14,156	13,883
Water Well Inquiries	12,129	16,164	13,355
On-site Field Assistance with Well Plugging	31	45	179
Active Water & Wastewater Facility Operator Certifications	8,856	8,416	8,290
Water & Wastewater Operator Certification Examinations Given	1,093	1,261	1,395
Number Attending Water & Wastewater Operator Training Courses	10,119	11,433	13,423

Notes: Community Public Water Supply System - serves residential areas where a minimum of 25 people live all year (i.e. towns, cities, mobile home parks, subdivisions) or systems with a minimum of 15 service connections; Non-community Public Water Supply System - serves transient population of a minimum of 25 people per day (restaurants, schools, businesses, parks, highway rest areas). The number of active permits (permitted wastewater and stormwater entities) was computed using the number active on July 1 of each fiscal year plus those new permits added during that fiscal year.

## 7d. Provide a customer satisfactions measure, if available.

Not available

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE								
CORE								
PROGRAM-SPECIFIC								
WPC SERIES A 2002-37G	3,089,802	0.00	16,809,825	0.00	16,809,825	0.00	16,809,825	0.00
STORMWATER A-2002-37H	4,000,989	0.00	9,985,859	0.00	9,985,859	0.00	9,985,859	0.00
WPC-SERIES A 2001-37E	2,172,257	0.00	6,660,000	0.00	6,660,000	0.00	6,660,000	0.00
STORMWATER A-2001-37H	1,678,435	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
WATER & WASTEWATER LOAN REVOLV	75,689,369	0.00	24,000,000	0.00	24,000,000	0.00	24,000,000	0.00
WATER & WASTEWATER LOAN FUND	42,731,640	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
STORMWATER LOAN REVOLVING	0	0.00	1,014,141	0.00	1,014,141	0.00	1,014,141	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	190,175	0.00	190,175	0.00	190,175	0.00
TOTAL - PD	129,362,492	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL	129,362,492	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
GRAND TOTAL	\$129,362,492	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00

im\_disummary

#### **CORE DECISION ITEM**

Department of N	atural Resources		_			Budget Unit	79415C			
Division of Envir	onmental Quality		•							
Water Infrastruct	ture PSDs Core		•							
1. CORE FINANC	CIAL SUMMARY									
		FY 2008 Budg	et Request				FY 200	8 Governo	r's Recomme	ndation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	ı	PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	117,660,000	117,660,000	Ε	PSD	0	0	117,660,000	117,660,000 E
Total	0	0	117,660,000	117,660,000	E	Total	0	0	117,660,000	117,660,000 I
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0
Note: Fringes bud	dgeted in House Bi	ll 5 except for c	ertain fringes b	oudgeted		Note: Fringes	budgeted in	House Bill	5 except for ce	rtain fringes
directly to MoDO7	r, Highway Patrol, a	and Conservation	on.			budgeted direc	tly to MoDO	T, Highway	Patrol, and Co	onservation.
directly to MoDO7	「, Highway Patrol, a	and Conservation	on.			budgeted direc	tly to MoDO	T, Highway	Patrol, and Co	<u>onservati</u>

Other Funds: Stormwater Control Fund (0302 & 0387); Water Pollution Control Fund (0385 & 0301); Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0755)

#### 2. CORE DESCRIPTION

Inadequate treatment of sewage, water used for drinking water supplies, and stormwater runoff causes public health hazards and pollutes streams and lakes. The construction of public drinking water or wastewater treatment facilities is expensive and many Missouri communities need financial assistance to meet these costs. The department operates several grant and loan programs to assist political subdivisions to construct adequate wastewater, stormwater and drinking water treatment facilities. This item requests the core appropriation to provide financial assistance to Missouri communities and public water supply systems for construction and expansion of drinking water and wastewater treatment projects. These loans and grants are administered by the Water Protection Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Water Infrastructure PSDs

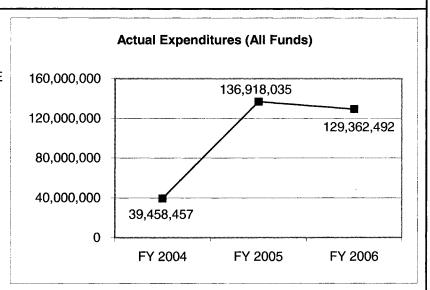
#### **CORE DECISION ITEM**

Department of Natural Resources
Division of Environmental Quality
Water Infrastructure PSDs Core

Budget Unit 79415C

#### 4. FINANCIAL HISTORY

THE THE TOTAL					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	_
Annuaryistian (All Francis)	117.000.000	050 400 400	040 000 700	447.000.000	
Appropriation (All Funds)	117,660,000	359,409,466	313,092,790	117,660,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	117,660,000	359,409,466	313,092,790	N/A	•
Actual Expenditures (All Funds)	39,458,457	136,918,035	129,362,492	N/A	
Unexpended (All Funds)	78,201,543	222,491,431	183,730,298	N/A	-
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	78,201,543	222,491,431	183,730,298	N/A	
	(1)	(1)	(1)	(2)	
<b>.</b>					



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

- (1) There were large unexpended balances in FY 2004 because these PSD expenditures were made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of \$156,658,631 in FY 2004. Beginning with FY 2005, since there is no longer an operating reappropriation house bill, the core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds. The encumbrances roll over to the next fiscal year's core appropriation causing large unexpended appropriation balances. Water and wastewater infrastructure projects are multi-year. The full amount of the project award is obligated in the state's financial system and that obligation is paid over several years.
- (2) The FY 2007 appropriations are: Construction Grants \$3,000,000 "E"; Clean Water State Revolving Fund Loans \$60,000,000 "E"; Rural Water and Sewer Grants and Loans \$20,660,000 "E"; Stormwater Control Grants and Loans \$20,000,000 "E"; and Drinking Water State Revolving Fund Loans \$14,000,000 "E".

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES WATER INFRASTRUCTURE

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								_
	PD	0.00	0		0	117,660,000	117,660,000	
	Total	0.00	0		0	117,660,000	117,660,000	
DEPARTMENT CORE REQUEST						. <del>.</del>		
	PD	0.00	0		0	117,660,000	117,660,000	
	Total	0.00	0		0	117,660,000	117,660,000	
GOVERNOR'S RECOMMENDED	CORE							,
	PD	0.00	0		0	117,660,000	117,660,000	
	Total	0.00	0		0	117,660,000	117,660,000	•

DEPARTMENT OF NATURAL RES	OURCES					D	ECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER INFRASTRUCTURE				<u> </u>	······		<del></del>	
CORE								
PROGRAM DISTRIBUTIONS	129,362,492	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
TOTAL - PD	129,362,492	0.00	117,660,000	0.00	117,660,000	0.00	117,660,000	0.00
GRAND TOTAL	\$129,362,492	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$129,362,492	0.00	\$117,660,000	0.00	\$117,660,000	0.00	\$117,660,000	0.00

**Department of Natural Resources** 

**DEQ - Water Infrastructure PSDs** 

Program is found in the following core budget(s): Water Infrastructures PSDs

#### 1. What does this program do?

The Water Infrastructure PSD provides grants and low-interest loans to Missouri communities for the construction of new, and the improvement of existing, drinking water, domestic wastewater, animal wastewater, stormwater control and rural water supply and sewer systems. These systems protect the water quality of the state and supply its citizens with affordable, safe drinking water and protection from stormwater damage. The Water Protection Program's Financial Assistance Center issues these grants and low-interest loans through the Clean Water and Drinking Water State Revolving Funds and through funding sources made available in Constitutional Amendment 7 passed in 1998. From 1989 through 2006, the department's Clean Water and Safe Drinking Water State Revolving Loan Funds have provided more than \$1.672 billion dollars to Missouri communities, through low-interest loans, saving them more than \$551 million in interest costs, and has helped to create approximately 83,600 construction jobs and 33,440 permanent jobs.

These programs provide Missourians with affordable, safe drinking water and wastewater services and protect streams and lakes from pollution. New and improved infrastructure results in jobs that promote economic vitality.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act with 1996 Amendments

Clean Water Act as Amended by Water Quality Act of 1987

Missouri Constitution Article III, Section 37(c), (e), (g), & (h)

RSMo Chapter 644

RSMo 640.100 through 640.140

Water Pollution Control and Stormwater Control Bonds

Missouri Clean Water Law Missouri Drinking Water Law

## 3. Are there federal matching requirements? If yes, please explain.

Special Infrastructure Grant 25% State/20% Local

Clean Water State Revolving Fund Capitalization Grant 20% Drinking Water State Revolving Fund Capitalization Grant 20%

## 4. Is this a federally mandated program? If yes, please explain.

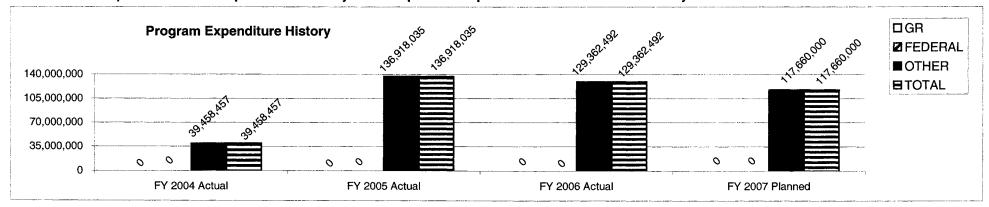
This budget item contains several different pass-through programs to enhance water and wastewater infrastructure. The programs funded through this budget item with federal mandates include Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

#### Department of Natural Resources

**DEQ - Water Infrastructure PSDs** 

Program is found in the following core budget(s): Water Infrastructures PSDs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at full appropriation level.

There were large unexpended balances in FY 2004 because expenditures for the Water Infrastructure PSD programs were made through reappropriations as well as core appropriations due to the multi-year nature of the projects. In addition to the core spending shown above, there were expenditures through reappropriations of \$156,658,631 in FY 2004. In FY 2005 and FY 2006, since there is no longer an operating reappropriation house bill, the core appropriations for these programs are estimated. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds.

The federal funds from the Clean Water and Drinking Water State Revolving Fund Capitalization Grants flow through the Water and Wastewater Loan Fund (0649) which is categorized as Other Funds.

#### 6. What are the sources of the "Other " funds?

Stormwater Control Fund (0302 & 0387); Water Pollution Control Fund (0385 & 0301); Water and Wastewater Loan Revolving Fund (0602); Water and Wastewater Loan Fund (0649); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755)

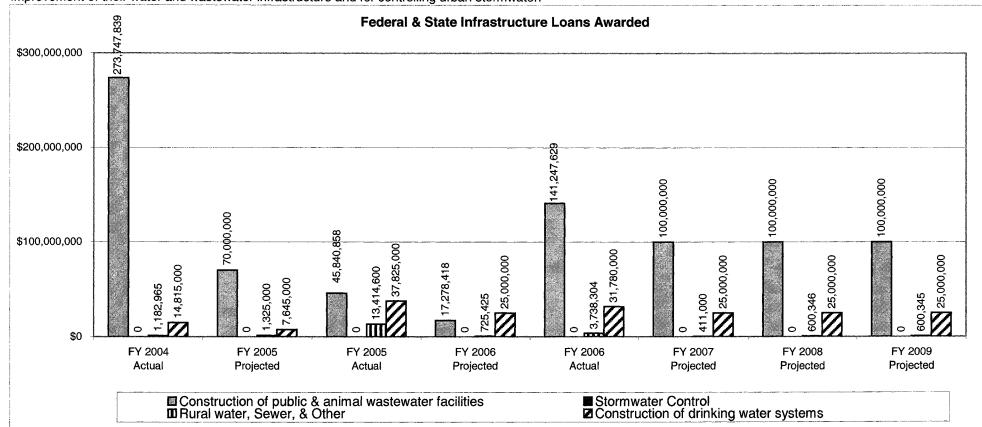
#### **Department of Natural Resources**

**DEQ - Water Infrastructure PSDs** 

Program is found in the following core budget(s): Water Infrastructures PSDs

#### 7a. Provide an effectiveness measure.

Amount of low-interest loans awarded to eligible local governments, public sewer or water districts, political subdivisions, or instrumentalities of the state, for construction and improvement of their water and wastewater infrastructure and for controlling urban stormwater.



Notes: Animal wastewater facilities receive loans from SRF funds through Missouri Agricultural and Small Business Development Authority - CAFOs are not eligible. At this time, no stormwater control or rural water and sewer bond sales are projected for fiscal years 2007, 2008 or 2009. Applications for Clean Water SRF have been received and listed in the state fiscal year Intended Use Plan (IUP) beyond the award amounts estimated through FY 2009 above.

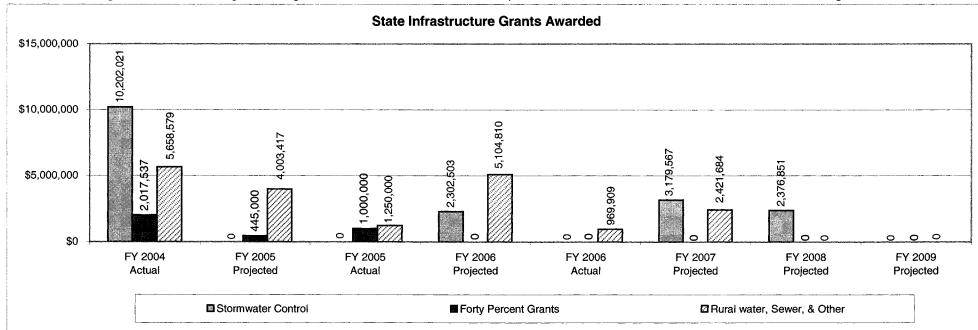
#### **Department of Natural Resources**

**DEQ - Water Infrastructure PSDs** 

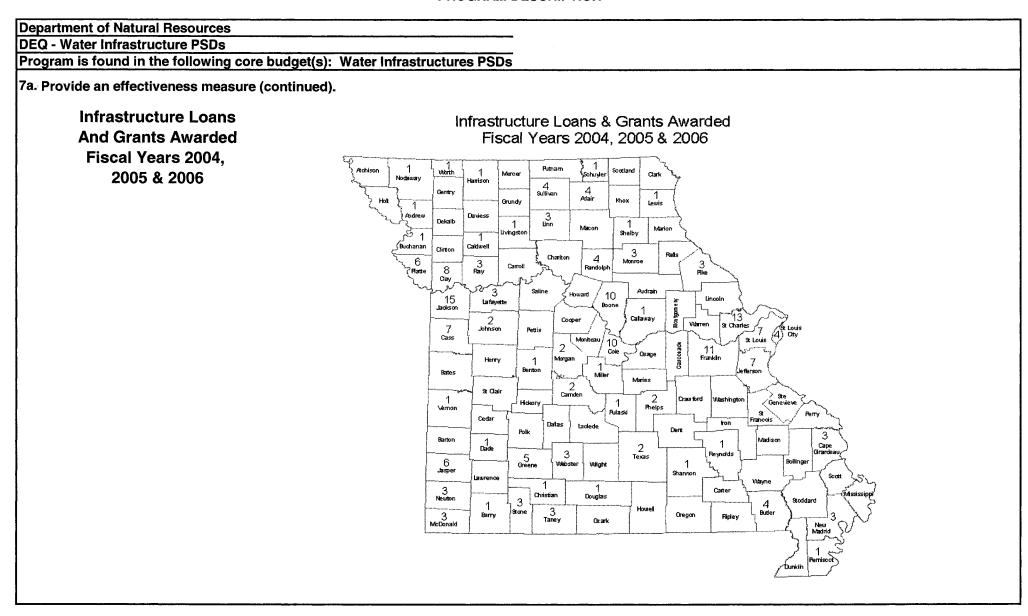
Program is found in the following core budget(s): Water Infrastructures PSDs

## 7a. Provide an effectiveness measure (continued).

Total amount of grants awarded to eligible local governments for construction and improvement of their water infrastructure and for controlling urban stormwater.



Notes: No bond sales occurred in FY 2005 or FY 2006. Awards are being made from balance of previous bond sales. At this time, no bond sales are projected for FY 2007, FY 2008 or FY 2009. However, appropriation authority is requested to allow payment of outstanding obligations. Stormwater awards in FY 2007 and FY 2008 will be made from deobligations of previous awards and repayment of loan funds. Forty Percent Grants provide 40% of the cost of the project to small communities that cannot afford to finance the entire cost of construction of a facility.



#### **Department of Natural Resources**

DEQ - Water Infrastructure PSDs

Program is found in the following core budget(s): Water Infrastructures PSDs

### 7b. Provide an efficiency measure.

Interest savings to communities through use of leveraged Clean Water and Drinking Water State Revolving Fund loan programs

FY 2004 Actual

\$72.878.392

FY 2005 Actual

\$26,260,785

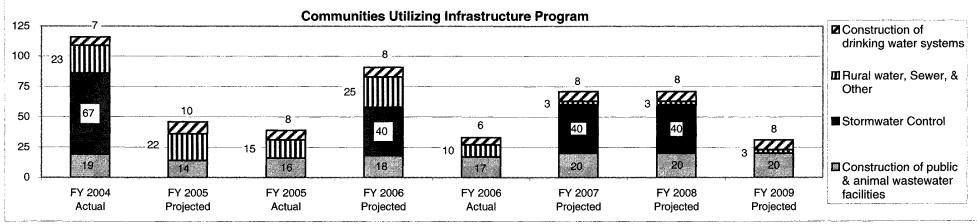
FY 2006 Actual

\$67,185,975

Note: The bond pool for FY 2005 was approximately \$93 million; lower than in adjacent fiscal years.

### 7c. Provide the number of clients/individuals served, if applicable.

Number of communities utilizing the Infrastructure Loans and Grants program



Notes: Stormwater control grants - Funds are allocated only to first class counties and to any city within a first class county with population greater than 25,000 and to the Metropolitan St. Louis Sewer District (MSD). The number of stormwater loans and grants awarded includes all awards within each first class county.

Total population served by the communities utilizing the Infrastructure Loans and Grants program

	FY 2003	FY 2004	FY 2005	FY 2006
Public wastewater treatment facilities	1,889,453	1,004,523	1,638,412	1,796,664
Rural water, Sewer & Other	28,646	6,278	9,623	37,160
Drinking water systems	137,836	18,387	84,278	98,197

## 7d. Provide a customer satisfaction measure, if applicable.

Not available

DEDADI	RAENIT	OE NAT	THEAL	<b>RESOURCES</b>	•
DEPARI	MEN	UP NA	IURAL	RESCURCE:	•

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	20,001	0.00	20,001	0.00	20,001	0.00
SAFE DRINKING WATER FUND	233,120	0.00	296,444	0.00	296,444	0.00	296,444	0.00
TOTAL - EE	233,120	0.00	336,446	0.00	336,446	0.00	336,446	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	3,308,407	0.00	9,424,924	0.00	9,424,924	0.00	9,424,924	0.00
NRP-WATER POLLUTION PERMIT FEE	50,000	0.00	29,999	0.00	29,999	0.00	29,999	0.00
TOTAL - PD	3,358,407	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL	3,591,527	0.00	9,791,369	0.00	9,791,369	0.00	9,791,369	0.00
Drinking Water Sample Analysis - 1780003								
EXPENSE & EQUIPMENT								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	303,556	0.00	303,556	0.00
TOTAL - EE	0	0.00	0	0.00	303,556	0.00	303,556	0.00
TOTAL	0	0.00	0	0.00	303,556	0.00	303,556	0.00
GRAND TOTAL	\$3,591,527	0.00	\$9,791,369	0.00	\$10,094,925	0.00	\$10,094,925	0.00

#### **CORE DECISION ITEM**

Department of Na	atural Resources	3				Budget Unit	79405C			
Division of Enviro	onmental Quality	у			<del>-</del> 					
/ater Quality Stu	ıdies and Drinkiı	ng Water Ana	lysis Core		_					
. CORE FINANC	IAL SUMMARY	· · · · · · · · · · · · · · · · · · ·			<u> </u>	····				
	F۱	/ 2008 Budge	Request				FY 2008	B Governor's	Recommen	dation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	-	PS	0	0	0	0
E	0	20,001	316,445	336,446	Ε	EE	0	20,001	316,445	336,446 E
SD	0	9,424,924	29,999	9,454,923	Ε	PSD	0	9,424,924	29,999	9,454,923 E
otal	0	9,444,925	346,444	9,791,369	E	Total	0	9,444,925	346,444	9,791,369 E
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	1	Est. Fringe	ol	0	o	0
Note: Fringes bud oudgeted directly t	_	•	_			Note: Fringes l	•		•	

Other Funds: Natural Resources Protection Fund -Water Pollution Permit Fee Subacount (0568); Safe Drinking Water Fund (0679)

Note: Estimated appropriations are requested for Federal Funds and Safe Drinking Water Fund.

#### 2. CORE DESCRIPTION

This item requests core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, subgrants, and contracts are administered by the Water Protection Program to protect water quality.

Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe and the health of Missouri's citizens is protected. The department is requesting an expansion to the Public Drinking Water Sample Analysis appropriation to meet the increased need for monitoring of the state's public water supply systems required of the new and changing federal regulations under the Safe Drinking Water Act.

Water Quality Studies gather information that is used to develop strategic initiatives toward protection of the quality of Missouri's groundwater, streams and lakes. These water resources are important to the state's citizens and economy for beneficial uses such as drinking water, recreation, and support of aquatic life.

#### **CORE DECISION ITEM**

Department of Natural Resources Budget Unit 79405C
Division of Environmental Quality

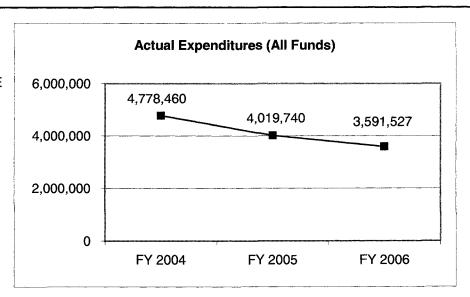
Water Quality Studies and Drinking Water Analysis Core

## 3. PROGRAM LISTING (list programs included in this core funding)

Water Quality Studies and Drinking Water Analysis

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	9,791,369	14,792,176	10,891,424	9,791,369 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,791,369	14,/92,1/6	10,891,424	N/A
Actual Expenditures (All Funds)	4,778,460	4,019,740	3,591,527	N/A
Unexpended (All Funds)	5,012,909	10,772,436	7,299,897	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,794,785	10,652,541	7,236,573	N/A
Other	218,124	119,895	63,324	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

(1) FY 2007 appropriations are \$9,494,925 "E" for Water Quality Studies; \$296,444 for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large unexpended appropriation balances.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES WATER QUALITY STUDIES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Е
TAFP AFTER VETOES		- 1 -	<u> </u>		1 cuciai	Other	Iotai	_
	EE	0.00		0	20,001	316,445	336,446	
	PD	0.00		0	9,424,924	29,999	9,454,923	
	Total	0.00		0	9,444,925	346,444	9,791,369	-
DEPARTMENT CORE REQUEST								-
	EE	0.00		0	20,001	316,445	336,446	
	PD	0.00		0	9,424,924	29,999	9,454,923	
	Total	0.00		0	9,444,925	346,444	9,791,369	•
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	20,001	316,445	336,446	
	PD	0.00		0	9,424,924	29,999	9,454,923	_
	Total	0.00		0	9,444,925	346,444	9,791,369	-

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
CORE								
SUPPLIES	0	0.00	2,965	0.00	2,965	0.00	2,965	0.00
PROFESSIONAL SERVICES	233,120	0.00	330,515	0.00	330,515	0.00	330,515	0.00
OTHER EQUIPMENT	0	0.00	2,966	0.00	2,966	0.00	2,966	0.00
TOTAL - EE	233,120	0.00	336,446	0.00	336,446	0.00	336,446	0.00
PROGRAM DISTRIBUTIONS	3,358,407	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
TOTAL - PD	3,358,407	0.00	9,454,923	0.00	9,454,923	0.00	9,454,923	0.00
GRAND TOTAL	\$3,591,527	0.00	\$9,791,369	0.00	\$9,791,369	0.00	\$9,791,369	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,308,407	0.00	\$9,444,925	0.00	\$9,444,925	0.00	\$9,444,925	0.00
OTHER FUNDS	\$283,120	0.00	\$346,444	0.00	\$346,444	0.00	\$346,444	0.00

Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

#### 1. What does this program do?

Public Drinking Water Sample Analysis: Chapter 640.100.3 RSMo requires the department to provide routine sampling for Missouri's 1,475 community and 1,263 non-community public water systems. These systems must be routinely inspected and samples from each must be frequently analyzed to assure the integrity of public water systems. Through this appropriation, the department fulfills the requirement for analyses that cannot be performed by its Environmental Services Program. Drinking water can be a principal agent in the transmittal of communicable diseases caused by various microorganisms, including viruses, bacteria, and protozoa. In addition, drinking water can be a significant catalyst to humans for exposure to dozens of man-made and naturally occurring chemicals that cause increased risk to cancer and other toxic effects.

<u>Water Quality Studies</u>: Missouri has 104,329 miles of streams, with 22,203 miles classified for various uses. Missouri has more than 293,000 acres of classified lakes that permanently support aquatic life, as well as 1,100 identified springs. Water quality studies and projects funded by the department regularly monitor, assess, protect and restore the quality of Missouri's waters. Most of the activities funded under this program are conducted by other government entities, watershed groups, universities, nonprofit organizations, and others through contracts with the department. The Water Protection Program provides guidance and oversight of these contracts to ensure efficient use of funds and appropriate focus of effort.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 319(h)

Section 604(b)

Section 104(b)(3)

RSMo Chapter 640

RSMo 640.100.3 and 640.120

Federal Clean Water Act

Federal Clean Water Act

Federal Clean Water Act

Missouri Safe Drinking Water Law

Water Testing Required

## 3. Are there federal matching requirements? If yes, please explain.

Section 319 Water Quality Studies Grants

40% State

Multiple Section 104(b)(3) Grants

Current grant match is 5% State/Local

Section 604(b) Grants

No match requirements

No match requirements, however the state must have federal delegation for a State  $\,$ 

Revolving Fund program in order to receive this funding.

#### Department of Natural Resources

DEQ - Water Quality Studies and Drinking Water Analysis

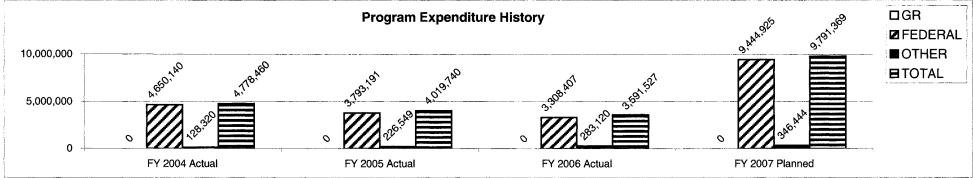
Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

#### 4. Is this a federally mandated program? If yes, please explain.

The federal Safe Drinking Water Act requires public drinking water systems to conduct routine chemical monitoring of the water. Chapter 640.100.3 RSMo mandates that the state will provide this monitoring for these drinking water systems.

Water Quality Studies support the federally mandated Clean Water Act (CWA) through CWA 305(b) reporting, CWA 303(d) list development, CWA Total Maximum Daily Load (TMDL) development, and CWA 402 National Pollution Discharge Elimination System (NPDES) permit development. Water Quality projects and studies will promote improvement in water quality when performed in accordance with federal 319 requirements and TMDL's.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown as full appropriation level: \$9,494,925 "E" for Water Quality Studies and \$296,444 for Drinking Water Analysis. Estimated appropriations are needed to allow encumbrances of projects which pay out over multiple fiscal years.

#### 6. What are the sources of the "Other " funds?

Natural Resources Protection Fund -Water Pollution Permit Fee Subaccount (0568); Safe Drinking Water Fund (0679)

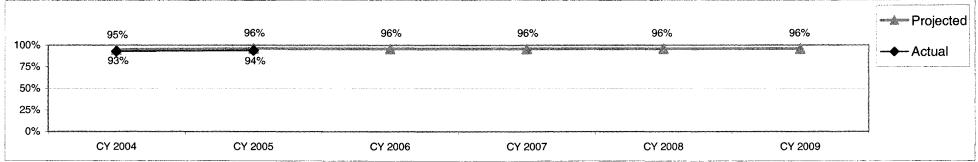
## **Department of Natural Resources**

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

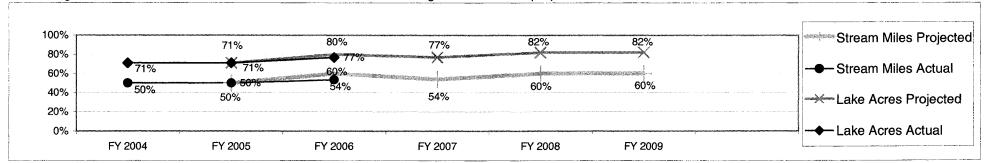
#### 7a. Provide an effectiveness measure.

Percentage of Missourians served by community public drinking water systems that meet federal health-based standards.



Notes: Drinking water data is collected on a calendar year basis; CY 2006 data will not be available until approximately March, 2007.

Percentage of stream miles and lake acres safe and usable for the designated beneficial purposes



Note: Data collected and reported on bi-annual basis from the Integrated Water Quality Monitoring report (305b report).

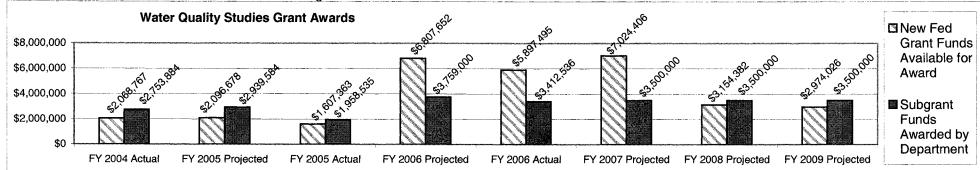
#### Department of Natural Resources

**DEQ - Water Quality Studies and Drinking Water Analysis** 

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

## 7a. Provide an effectiveness measure (continued).

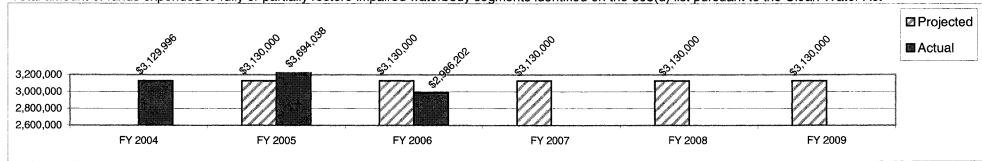
Annual New Federal Grant Dollars Available for Subgrant Awards.



Note: Addressing water quality issues has a better chance for success with support from community-based and locally-led watershed projects that incorporate water quality protection, restoration, and voluntary TMDL action plans; taking ownership of the problem and helping solve it. Available grant funds directly correspond to grant funds awarded each fiscal year. Beginning with the FFY 2005 grant, federal 319 grant awards to the state began to decline and the department expects this trend to continue, while the demand for project grants is expected to remain constant. We have, and expect to receive multiple grant awards in FY 2006 and FY 2007.

#### 7b. Provide an efficiency measure.

Total amount of funds expended to fully or partially restore impaired waterbody segments identified on the 303(d) list pursuant to the Clean Water Act



Note: This efficiency measure is very similar to that required by Office of Management & Budget (OMB) in the Program Assessment Rating Tool. OMB requested that the efficiency measure relate dollar figures to outcomes. This was a new measure in FY 2005, therefore FY 2004 projection is not available.

**Department of Natural Resources** 

DEQ - Water Quality Studies and Drinking Water Analysis

Program is found in the following core budget(s): Water Quality Studies and Drinking Water Analysis

7b. Provide an efficiency measure (continued).

Water Body Segments Restored to Water Quality Standards

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
· · · · · · · · · · · · · · · · · · ·	Actual	<u> Actual</u>	<u> Actual</u>	Proj	Proj	Proj
Waterbody Segments		Not yet	Not yet			
Restored	4	available	available	3	3	3

Notes: This is a new measure in FY 2007. Waterbody segment is how streams and lakes are identified in Water Quality Standards. Lakes are identified by name - there are 455 lakes identified as waterbody segments. Streams are identified by portions with those portions, or segments, ranging from 1/2 mile to 200 miles. The average stream segment length is 5 miles. There are 3,751 stream segments. This measure reports waterbody segments that have been confirmed to be restored to water quality standards as a result of the efforts of the department. Efforts include nonpoint source, watershed planning and wetlands projects, TMDLs, and permit limits. Confirmation is achieved through the analysis of data collected through the water quality monitoring conducted by department staff, volunteers, and under contract. Results of monitoring and data analysis for FY 2005 and FY 2006 are being evaluated so actual numbers have not yet been confirmed for these years.

## 7c. Provide the number of clients/individuals served, if applicable.

Types and number of entities that receive water quality study grants each year

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Government Entities	11	12	23	12	13	12	12	12
Nonprofit Organizations	5	5	5	5	9	5	5	4
Educational Institutions	10	10	3	10	5	10	10	7

## 7d. Provide a customer satisfaction measure, if applicable.

Not available

				RANK:	007	_ OF	009				
Department of Nati	ural Resources					Budget Unit	79405C and	78115C			
Division of Enviror	mental Quality a	nd Field Serv	ices Division	n							
Drinking Water Sar	nple Analysis Ex	pansion	1	7800003							
1. AMOUNT OF RE	QUEST										
	FY 2	2008 Budget F	Request				FY 2008	Governor's	Recommend	dation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	-
EE	0	0	460,213	460,213 E		EE	0	0	460,213	460,213	E
PSD	0_	0	0	0_		PSD	0	0	0	0	_
Total	0	0	460,213	460,213 E	Ē	Total	0	0	460,213	460,213	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	ı
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	]
Note: Fringes budg				budgeted			budgeted in Ho				
directly to MoDOT, I	Highway Patrol, an	nd Conservatio	n.			budgeted direc	tly to MoDOT,	Highway Pa	trol, and Cons	servation.	J
Other Funds: Safe I	Drinking Water Fu	ind (0679)									
Notes: An "E" is reque	=		D portion.								
•			· · · · · · · · · · · · · · · · · · ·								
2. THIS REQUEST	CAN BE CATEGO	DRIZED AS:									
Ne	w Legislation			N	lew Progra	am		5	Supplemental		
	deral Mandate		_		rogram E		****		Cost to Contin		
GF	R Pick-Up				Space Req			E	Equipment Re	placement	
	y Plan				ther:				. •	-	

OF

009

Department of Natural Resources		Budget Unit	79405C and 78115C	
Division of Environmental Quality and Field Services	Division	-		
Drinking Water Sample Analysis Expansion	17800003			

# 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**RANK:** 007

#### Drinking Water Analysis Pass-Through

The department is required under 640.100.3 RSMo to provide the testing for Missouri's public water supply systems. A PSD appropriation of \$296,444 exists under the Water Quality Studies and Drinking Water Analysis core budget item, but this amount is not sufficient to meet the analytical needs required as a result of new and changing federal rules. A major change to the federal Radionuclide Rule was the requirement to test every community water system source where it enters the distribution system; the previous rule required only one sample per system. The analyses required to monitor the public water supply systems under the Radionuclide rule are performed through an on-going contract with the St. Louis County Health Laboratory, which is drinking water certified to conduct radionuclide testing. We estimate a 113 percent increase in sample testing for radionuclides as a result of the new federal requirements.

New federal rules promulgated in January 2006 to support the federal Safe Drinking Water Act will have significant impact on analytical expenses. These rules are the Long Term 2 Surface Water Treatment Rule (LT2), and the Stage 2 Disinfectants and Disinfection Byproducts Rule (Stage 2 D/DBP). There are 83 surface water systems in Missouri. The implementation dates, sample frequency and duration is based upon the size of the public water system with the larger systems beginning 24 consecutive months of source water testing for cryptosporidium, E.coli and turbidity in October 2006. The analyses required to monitor the systems under the LT2 rule will be performed through a contract with a private laboratory.

#### Laboratory Sampling and Equipment

There are new requirements in the Stage 2 D/DBP rule that will significantly impact the workload and the capacity of the department's Environmental Services Program (ESP) to provide the required testing. One significant impact of the Stage 2 D/DBP rule is the requirement to test Missouri's 278 consecutive water systems (systems that buy their water from other public water systems) for Trihalomethanes (THMs) and Haloacetic Acids (HAAs). Another large impact is the requirement for every system to do an Initial Distribution System Evaluation (IDSE) to identify areas in their respective distribution systems that have elevated levels of DBPs. IDSE waivers are available to systems serving less than 500 population or to systems that have two years of qualifying compliance data - 275 primary systems will be required to test for THMs and HAAs for a minimum of two years to obtain the qualifying compliance data beginning in October 2007. The department's Environmental Services Program estimates a 125 percent minimum increase in the number of THM and HAA samples to be analyzed for Missouri's public water supply systems each year. To accommodate the increased number of samples that are anticipated as a result of the new federal regulations and continue to provide testing as required by statute, the department is requesting laboratory technician resources and the purchase of an autosampler and a gas chromatograph.

NEW DECISION ITEM RANK: 007

F	ANK:	007	OF_	009
Department of Natural Resources  Division of Environmental Quality and Field Services Division  Drinking Water Sample Analysis Expansion 17800	003	Bu	dget Unit	79405C and 78115C
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE T FTE were appropriate? From what source or standard did you de considered? If based on new legislation, does request tie to TAFF how those amounts were calculated.)	ive the re	equested lev	els of fundi	ing? Were alternatives such as outsourcing or automation
Drinking Water Analysis Pass-Through To maintain the ability to provide the testing of Missouri's public water so Water Act, the program is requesting to increase the existing PSD appropriate for FY 2006 with the St. Louis County Health Laboratory increase costs, typically increase from year to year. The program has also bid a E.coli testing. The cost of this contract is expected to be an average of schedule and number of samples required each year.	opriation sed to \$4 contract t	for Drinking V 480,000 for the through the O	Vater Analys analysis of ffice of Adm	sis from \$296,444 to \$600,000 (an increase of \$303,556). The f Radionuclide samples. Contract analytical costs, as with all ninistration for cryptosporidium water testing, which includes
The program is also requesting the addition of an "E" to the appropriation of an the appropriation of an appropriation of appropriation of a appropriat	n, which	will enable the	e program to	maintain sufficient appropriation levels to meet rising contract
Laboratory Sampling and Equipment The ESP currently analyzes approximately 2,000 THM samples and 1,4 would more than double that workload. Additional resources are needed therefore a one time purchase of an autosampler (\$40,000) and a gas approximated as a result of the new federal regulation.	d to proce	ess the addition	onal sample:	s. The current laboratory equipment is used at or near capacity

Department of Natural Resources

Division of Environmental Quality and Field Services Division

Drinking Water Sample Analysis Expansion

Budget Unit 79405C and 78115C

Prinking Water Sample Analysis Expansion 17800003

Drinking Water Sample Analysis Expansion		17800003	<u>-</u>						
5. BREAK DOWN THE REQUEST BY BUDGET	OBJECT CLA	ASS. JOB CL	ASS. AND FL	IND SOURCE	. IDENTIFY (	ONE-TIME C	OSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	<b>DOLLARS</b>	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
140, Travel, In-State					881		881		
160, Travel, Out-of-State			•		133		133		
190, Supplies					1,693		1,693		
320, Professional Development					394		394		
340, Communication Services and Supplies					478		478		
400, Professional Services					327,421		327,421		
430, M&R Services					816		816		
480, Computer Equipment					2,476		2,476		2,063
580, Office Equipment					5,869		5,869		5,869
590, Other Equipment					120,000		120,000		120,000
740, Miscellaneous Expenses					52		52		
Total EE	0		0	,	460,213	•	460,213	·	127,932
Program Distributions					0		0		
Total PSD	0		0	,	0	•	0	•	(
Grand Total	0	0.0	0	0.0	460,213	0.0	460,213	0.0	127,932

RANK: 007 OF 009

Department of Natural Resources

Division of Environmental Quality and Field Services Division

Drinking Water Sample Analysis Expansion

17800003

Budget Unit 79405C and 78115C

5. BREAK DOWN THE REQUEST BY BUDGI	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Tim
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
140, Travel, In-State					881		881		
160, Travel, Out-of-State					133		133		
190, Supplies					1,693		1,693		
320, Professional Development					394		394		
340, Communication Services and Supplies					478		478		
400, Professional Services					327,421		327,421		
430, M&R Services					816		816		
480, Computer Equipment					2,476		2,476		2,06
580, Office Equipment					5,869		5,869		5,86
590, Other Equipment					120,000		120,000		120,00
740, Miscellaneous Expenses					52		52		
Total EE	0		0		460,213		460,213		127,93
Program Distributions							0		
Total PSD	0		0		0	•	0		
Grand Total	0	0.0	0	0.0	460,213	0.0	460,213	0.0	127,93

**RANK: 007** 

OF 009

Department of Natural Resources

Budget Unit

79405C and 78115C

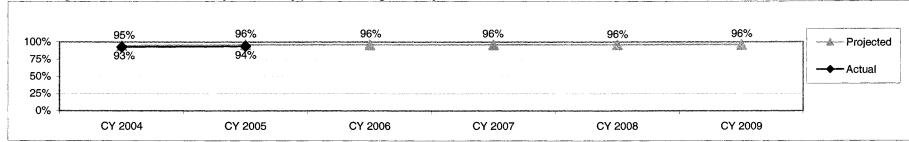
Division of Environmental Quality and Field Services Division

Drinking Water Sample Analysis Expansion 17800003

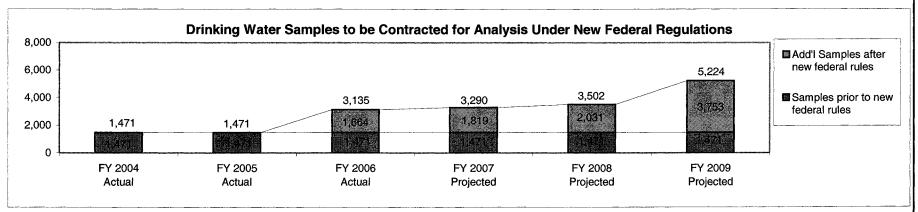
# 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an effectiveness measure.

Percentage of Missourians served by community public drinking water systems that meet federal health-based standards.



Notes: Drinking water data is collected on a calendar year basis. CY06 data will not be available until approximately March 2007.



Note: Routine contract samples prior to new federal rules were Radionuclide. The chart above reflects new samples added after new federal rule implementation, Radionuclide samples increased to 3,135 per year. Cryptosporidium and E.coli sample numbers required each year vary. Cryptosporidium sample analyses will begin in 2007 (89), 2008 (211) and 2009 (235). E.coli sample analyses will begin in 2007 (66); 2008 (156) and 2009 (1,854).

RANK: \_\_\_\_007

OF 009

Department of Natural Resources

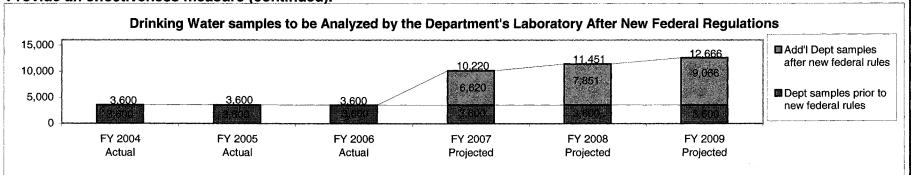
Division of Environmental Quality and Field Services Division

Drinking Water Sample Analysis Expansion

17800003

Budget Unit 79405C and 78115C

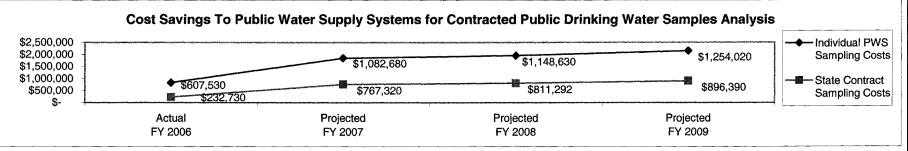
## 6a. Provide an effectiveness measure (continued).



Notes: The number of routine THM samples was 2,000 and HAA samples was 1,600 prior to new federal rules. The chart above reflects new samples added after new federal rule implementation, the numbers increase to 5,860 THMs and 4,360 HAAs per year beginning July 1, 2006. Implementation for the IDSE requirement in October 2007 will result in an additional increase of 2,488 THMs and 2,420 HAAs from October 1, 2007 through April 1, 2010.

## 6b. Provide an efficiency measure.

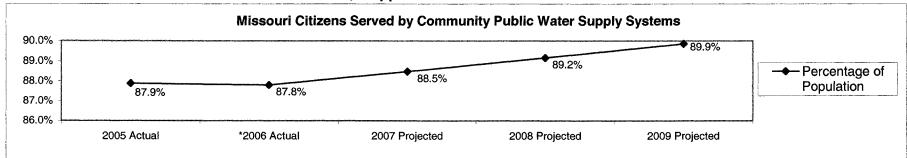
Projected cost savings of state contracted analysis compared to individual private analysis costs.



Notes: During FY 2006, only Radionuclide samples were analyzed under contract. All other chemical testing conducted in FY 2006 was performed at the Environmental Services Program Lab. Cryptosporidium and E.Coli will not begin until FY 2007, per new federal rules. Public Water Supply systems save collectively, approximately \$300,000 per year, which in turn maintains our Primacy and saves citizens from higher sampling costs.

Department of Natural Resources		Budget Unit	79405C and 78115C	
Division of Environmental Quality and Field Service	s Division	-		
Drinking Water Sample Analysis Expansion	17800003			

# 6c. Provide the number of clients/individuals served, if applicable.



Notes: \*The Missouri Population is an estimate after 2005. The contracting "economies of scale" benefits all served by a Public Water Supply Systems by reducing sampling costs.

6d. Provide a customer satisfaction measure, if available.

Not available

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Renew contract with St. Louis County Health Laboratory for Radionuclide Analysis
- Bid contract with second 'overflow' laboratory to ensure that all of state's Radionuclide samples are analyzed within required timeframes
- Begin implementation of monitoring schedule under new federal LT2 rule for Cryptosporidium testing of Missouri's surface water systems in FY 2007
- Begin implementation of testing schedule under new Stage 2 D/DBP rule for Missouri's 278 consecutive water systems in FY 2007
- Begin implementation of IDSE requirement in FY 2008 for primary systems

DEPARTMENT OF NATURAL RESC	DURCES						DECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WATER QUALITY STUDIES								
Drinking Water Sample Analysis - 1780003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	303,556	0.00	303,556	0.00
TOTAL - EE	0	0.00	0	0.00	303,556	0.00	303,556	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$303,556	0.00	\$303,556	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$303,556	0.00	\$303,556	0.00

DEPARTMENT OF NATURAL RESOURCES  Budget Unit							DECISION ITEM SUMMAR			
Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR		FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE	
CAFO CLOSURES										
CORE										
EXPENSE & EQUIPMENT CONCENT ANIMAL FEEDING		0	0.00	6	0.00	6	0.00	6	0.00	
TOTAL - EE PROGRAM-SPECIFIC	<del></del>	0	0.00	6	0.00	6	0.00	6	0.00	
CONCENT ANIMAL FEEDING		0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	
TOTAL - PD		0	0.00	99,994	0.00	99,994	0.00	99,994	0.00	
TOTAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Department of Natural Resources Budget Unit 79425C										
<b>Division of Enviro</b>	nmental Quality	!			_					
CAFO Closures Co	ore									
1. CORE FINANCI	AL SUMMARY									
	FY 2008 Budget Request					FY 2008	lation			
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	6	6	EE	0	0	6	6	
PSD _	0	0	99,994	99,994	PSD	0	0	99,994	99,994	
Total	0	0	100,000	100,000	Total _	0	0	100,000	100,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budg directly to MoDOT,		•	•	udgeted	Note: Fringes budgeted direct	budgeted in He ctly to MoDOT,				:
Other Funds: Cond	entrated Animal	Feeding Operation	n Indemnity F	-und (0834)						
2. CORE DESCRIP	TION									
the control of government to the fund 10	nment due to bar cents per anima Class IC or Class	nkruptcy, failure to Il unit on a yearly b s II CAFO wastewa	pay property pasis for a per ater lagoons	y taxes or abar riod of 10 year that meet the	eration Indemnity Funds for adonment. Pursuant to Se s. The fund is administered conditions above. When the me owner.	ection 640.745 led by the depar	RSMo, the overtment and is	wner of each to be expend	Class I-A CA ded on the clo	NFO is to osure of

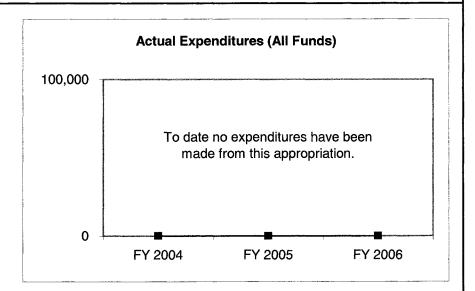
3. PROGRAM LISTING (list programs included in this core funding)

CAFO Closures

Department of Natural Resources	Budget Unit 79425C	
Division of Environmental Quality		
CAFO Closures Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	100,000	100,000 0	100,000	100,000 N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	0 100,000	0	0	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES CAFO CLOSURES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES						<b>J</b> 11101		-
	EE	0.00	(	)	0	6	6	;
	PD	0.00	(	)	0	99,994	99,994	
	Total	0.00	(		0	100,000	100,000	- ) =
DEPARTMENT CORE REQUEST			-					
	EE	0.00	(	:	0	6	6	;
	PD	0.00	(	)	0	99,994	99,994	
	Total	0.00	(	)	0	100,000	100,000	- ) =
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	(		0	6	6	;
	PD	0.00	(	)	0	99,994	99,994	
	Total	0.00	(	)	0	100,000	100,000	)

DEPARTMENT OF NATURAL RES	OURCES						DECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
CAFO CLOSURES								
CORE								
PROFESSIONAL SERVICES		0.00	3	0.00	3	0.00	3	0.00
PROPERTY & IMPROVEMENTS		0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES		0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE		0.00	6	0.00	6	0.00	6	0.00
PROGRAM DISTRIBUTIONS		0.00	99,994	0.00	99,994	0.00	99,994	0.00
TOTAL - PD		0.00	99,994	0.00	99,994	0.00	99,994	0.00
GRAND TOTAL	(	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE		0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEQ - CAFO Closures** 

Program is found in the following core budget(s): CAFO Closures

## 1. What does this program do?

This program establishes a fund to close abandoned lagoons at concentrated animal feeding operations. Concentrated animal feeding operations (CAFO) that are subject to mandatory permits are designed to protect or avoid adverse impact on water quality in Missouri's lakes, streams and groundwater. Pursuant to Section 640.745 RSMo, the owner of each Class I-A CAFO is to remit 10 cents per animal unit permitted to the Concentrated Animal Feeding Operation Indemnity Fund on a yearly basis for a period of 10 years. The appropriation allows the department to promptly address the closure of lagoons when the control of a facility has been placed with state or local government due to bankruptcy, failure to pay property taxes, or abandonment. The fund is administered by the department and is to be expended on the closure of Class IA, Class IB, Class IC or Class II CAFO wastewater lagoons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.740 - 640.747

Concentrated Animal Feeding Operation Closure of Wastewater Lagoons

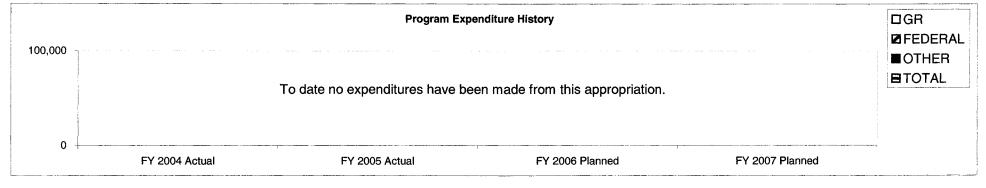
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## **Department of Natural Resources**

**DEQ - CAFO Closures** 

Program is found in the following core budget(s): CAFO Closures

#### 6. What are the sources of the "Other " funds?

Concentrated Animal Feeding Operation Indemnity Fund (0834)

#### 7a. Provide an effectiveness measure.

Number of abandoned lagoons needing this funding to ensure Missouri's water quality is protected

	FY 2004		FY 2	FY 2005		FY 2006		FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Abandoned Lagoons	0	0	0	0	0	0	0	0	0

#### 7b. Provide an efficiency measure.

Not applicable

## 7c. Provide the number of clients/individuals served, if applicable.

Number of CAFO operations required to provide this fee

	FY 2004	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Class IA CAFO	15	15	15	15	15	15	8	8

Note: FY 2008 projection has been reduced due to the statutory provision that this fee can only be collected from Class IA facilities for 10 years.

## 7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
AIR POLLUTION CONTROL PGRM								<del> </del>
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	394,991	10.41	452,500	11.51	452,500	11.51	452,500	11.5
NRP-AIR POLLUTION ASBESTOS FEE	154,475	4.59	145,268	3.76	145,268	3.76	145,268	3.76
NRP-AIR POLLUTION PERMIT FEE	2,771,938	72.15	2,994,090	74.74	3,230,622	78.69	3,230,622	78.69
MISSOURI AIR POLLUTION CONTROL	17,930	0.46	43,002	0.95	0	0.00	0	0.00
TOTAL - PS	3,339,334	87.61	3,634,860	90.96	3,828,390	93.96	3,828,390	93.96
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	260,635	0.00	615,948	0.00	615,948	0.00	615,948	0.00
NATURAL RESOURCES PROTECTION	0	0.00	20	0.00	20	0.00	20	0.00
NRP-AIR POLLUTION ASBESTOS FEE	29,215	0.00	46,355	0.00	46,355	0.00	46,355	0.00
NRP-AIR POLLUTION PERMIT FEE	557,182	0.00	924,906	0.00	957,803	0.00	957,803	0.00
MISSOURI AIR POLLUTION CONTROL	308	0.00	6,458	0.00	0	0.00	0	0.00
TOTAL - EE	847,340	0.00	1,593,687	0.00	1,620,126	0.00	1,620,126	0.00
TOTAL	4,186,674	87.61	5,228,547	90.96	5,448,516	93.96	5,448,516	93.96

0

0

0

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\$4,186,674

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TOTAL

**GRAND TOTAL** 

**DEPT NATURAL RESOURCES** 

TOTAL - PS

NRP-AIR POLLUTION ASBESTOS FEE

NRP-AIR POLLUTION PERMIT FEE

0.00

0.00

0.00

0.00

0.00

90.96

0

0

0

0

0

\$5,228,547

0.00

0.00

0.00

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0.00

93.96

13,574

4,357

96,918

114,849

114,849

\$5,563,365

0.00

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0.00

0.00

0.00

93.96

0

0

0

0

0

\$5,448,516

Department of Na	atural Resource	S			Budget Unit 78	8865C				
Division of Enviro	onmental Qualit	У	•		-					
Air Pollution Con	itrol Program Co	ore	•							
1. CORE FINANC	CIAL SUMMARY			× 19						
-	F	Y 2008 Budg	et Request			FY 2008	B Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	452,500	3,375,890	3,828,390	PS	0	452,500	3,375,890	3,828,390	
EE	0	615,948	1,004,178	1,620,126	EE	0	615,948	1,004,178	1,620,126	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	0	1,068,448	4,380,068	5,448,516	Total	0	1,068,448	4,380,068	5,448,516	
FTE	0.00	11.51	82.45	93.96	FTE	0.00	11.51	82.45	93.96	
Est. Fringe	0	221,544	1,652,836	1,874,380	Est. Fringe	0	221,544	1,652,836	1,874,380	
Note: Fringes bud	dgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes b	oudgeted in	House Bill 5 e	except for cer	tain fringes	

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594)

#### 2. CORE DESCRIPTION

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not cause violations of ambient air quality standards designed to protect public health. The APCP, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. If those efforts are unsuccessful, the program will start enforcement action. By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. The APCP helps ensure that the ozone levels in the St. Louis area (which does not currently attain ambient air quality standards) improve and eventually meet federal health-based air standards. Three areas within the state are designated non-attainment, including the St. Louis Ozone non-attainment area, the St. Louis PM2.5 non-attainment area, and the Herculaneum Lead non-attainment area. We are working to attain these federal standards.

## 3. PROGRAM LISTING (list programs included in this core funding)

budgeted directly to MoDOT, Highway Patrol, and Conservation.

Air Pollution Control Program

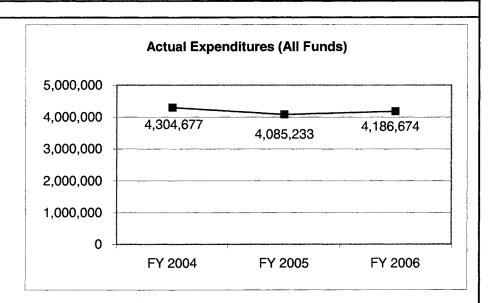
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Department of Natural Resources
Division of Environmental Quality
Air Pollution Control Program Core

Budget Unit 78865C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Annuariation (All Founds)	E 444 570	- 100 01 1	4 000 007	F 000 F 17
Appropriation (All Funds)	5,414,579	5,428,614	4,890,807	5,228,547
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,414,579	5,428,614	4,890,807	N/A
Actual Expenditures (All Funds)	4,304,677	4,085,233	4,186,674	N/A
Unexpended (All Funds)	1,109,902	1,343,381	704,133	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	542,273	542,093	375,160	N/A
Other	567,629	801,288	328,973	N/A
	(1), (2)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

- (1) The majority of the lapse was in E&E partly due to FY 2004 expenditures for MOEIS (electronic reporting system) being less than anticipated for that year. The majority of the FY 2005 and FY 2006 lapse was in E&E. The department continues to review expenditures to be efficient and effective with state resources.
- (2) Prior to FY 2004, General Revenue provided over \$300,000 in funding; this funding was core reduced in FY 2004.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES AIR POLLUTION CONTROL PGRM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
		PS	90.96		0	452,500	3,182,360	3,634,860	
		EE	0.00		0	615,948	977,739	1,593,687	
		Total	90.96		0	1,068,448	4,160,099	5,228,547	•
DEPARTMENT COI	RE ADJUSTME	ENTS							
Core Reallocation	1779 5370	PS	(0.95)		0	0	(43,002)	(43,002)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1779 5369	PS	0.95		0	0	43,002	43,002	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1779 5374	EE	0.00		0	0	6,458	6,458	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1779 5375	EE	0.00		0	0	(6,458)	(6,458)	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1780 5369	PS	3.00		0	0	193,530	193,530	Reallocation in from Field Services Division (engineers)
Core Reallocation	1780 5374	EE	0.00		0	0	26,439	26,439	Reallocation in from Field Services Division (engineers)
NET DE	EPARTMENT (	CHANGES	3.00		0	0	219,969	219,969	
DEPARTMENT CO	RE REQUEST								
		PS	93.96		0	452,500	3,375,890	3,828,390	
		EE	0.00		0	615,948	1,004,178	1,620,126	
		Total	93.96		0	1,068,448	4,380,068	5,448,516	
GOVERNOR'S REC	OMMENDED	CORE							
		PS	93.96		0	452,500	3,375,890	3,828,390	

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES AIR POLLUTION CONTROL PGRM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	·	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED C	ORE							
	EE	0.00		0	615,948	1,004,178	1,620,126	<b>;</b>
	Total	93.96		0	1,068,448	4,380,068	5,448,516	- •

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	60,844	2.47	75,074	2.84	61,623	2.40	61,623	2.40
GENERAL OFFICE ASSISTANT	3,011	0.17	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	84,594	4.25	152,045	7.16	143,514	6.93	143,514	6.93
SR OFC SUPPORT ASST (KEYBRD)	154,290	6.82	136,542	5.86	157,848	6.60	157,848	6.60
ACCOUNT CLERK II	18,690	0.83	23,163	1.00	18,528	0.80	18,528	0.80
ACCOUNTANT I	18,539	0.70	27,881	1.00	0	0.00	0	0.00
ACCOUNTANT II	7,120	0.23	0	0.00	27,110	0.80	27,110	0.80
ACCOUNTANT III	37,348	0.94	24,112	0.33	33,350	0.80	33,350	0.80
ACCOUNTING ANAL II	26,115	0.78	35,144	1.00	35,148	1.00	35,148	1.00
RESEARCH ANAL I	21,223	0.79	27,880	1.00	0	0.00	0	0.00
RESEARCH ANAL II	106,884	3.21	104,358	3.00	137,016	4.00	137,016	4.00
RESEARCH ANAL III	105,993	2.85	115,951	3.00	113,820	3.00	113,820	3.00
PUBLIC INFORMATION SPEC II	15,574	0.51	31,499	1.00	31,500	1.00	31,500	1.00
PLANNER II	37,746	0.99	40,073	1.00	40,068	1.00	40,068	1.00
CHEMIST III	78,576	2.00	81,719	2.00	81,720	2.00	81,720	2.00
TOXICOLOGIST	51,323	1.00	53,427	1.00	53,424	1.00	53,424	1.00
ENVIRONMENTAL SPEC I	39,036	1.48	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	62,524	1.98	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	363,738	9.98	584,028	16.06	583,963	15.00	583,963	15.00
ENVIRONMENTAL SPEC IV	419,764	9.64	448,608	10.00	452,328	10.00	452,328	10.00
ENVIRONMENTAL ENGR I	92,874	2.49	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	714,456	16.94	787,320	17.72	997,979	21.73	997,979	21.73
ENVIRONMENTAL ENGR III	482,977	9.56	592,519	11.06	575,352	11.00	575,352	11.00
ENVIRONMENTAL MGR B1	1,389	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	182,767	3.43	226,550	4.00	219,386	4.00	219,386	4.00
STAFF DIRECTOR	63,857	0.93	66,967	0.93	64,713	0.90	64,713	0.90
OFFICE WORKER MISCELLANEOUS	6,495	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,305	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	71,282	1.81	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,339,334	87.61	3,634,860	90.96	3,828,390	93.96	3,828,390	93.96
TRAVEL, IN-STATE	83,859	0.00	79,016	0.00	86,104	0.00	86,104	0.00
TRAVEL, OUT-OF-STATE	25,329	0.00	28,160	0.00	32,054	0.00	32,054	0.00

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Page 34 of 128

<b>DEPARTMENT OF NATURAL RES</b>	DURCES					D	ECISION ITE	M DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL PGRM						· · · · · · · · · · · · · · · · · · ·		
CORE								
FUEL & UTILITIES	17,306	0.00	8	0.00	0	0.00	0	0.00
SUPPLIES	58,726	0.00	129,100	0.00	95,226	0.00	95,226	0.00
PROFESSIONAL DEVELOPMENT	27,781	0.00	20,961	0.00	43,061	0.00	43,061	0.00
COMMUNICATION SERV & SUPP	45,517	0.00	57,431	0.00	65,889	0.00	65,889	0.00
PROFESSIONAL SERVICES	526,395	0.00	1,196,085	0.00	1,196,359	0.00	1,196,359	0.00
JANITORIAL SERVICES	20,430	0.00	3	0.00	0	0.00	0	0.00
M&R SERVICES	16,372	0.00	6,562	0.00	24,239	0.00	24,239	0.00
MOTORIZED EQUIPMENT	0	0.00	209	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,899	0.00	12,159	0.00	23,200	0.00	23,200	0.00
OTHER EQUIPMENT	210	0.00	39,020	0.00	32,074	0.00	32,074	0.00
REAL PROPERTY RENTALS & LEASES	3,194	0.00	1,886	0.00	9,690	0.00	9,690	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	64	0.00	11,353	0.00	1,159	0.00	1,159	0.00
MISCELLANEOUS EXPENSES	3,258	0.00	11,734	0.00	11,071	0.00	11,071	0.00
TOTAL - EE	847,340	0.00	1,593,687	0.00	1,620,126	0.00	1,620,126	0.00
GRAND TOTAL	\$4,186,674	87.61	\$5,228,547	90.96	\$5,448,516	93.96	\$5,448,516	93.96
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$655,626	10.41	\$1,068,448	11.51	\$1,068,448	11.51	\$1,068,448	11.51

\$4,160,099

OTHER FUNDS

\$3,531,048

77.20

82.45

79.45

\$4,380,068

82.45

\$4,380,068

<b>DEPARTMENT OF NATURAL RES</b>	DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL												
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008					
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>					
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE					
AIR POLLUTION CONTROL PGRM													
GENERAL STRUCTURE ADJUSTMENT - 0000012													
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,849	0.00					
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,305	0.00					
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,736	0.00					
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	556	0.00					
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	812	0.00					
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,000	0.00					
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,054	0.00					
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	4,110	0.00					
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	3,414	0.00					
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	945	0.00					
PLANNER II	0	0.00	0	0.00	0	0.00	1,202	0.00					
CHEMIST III	0	0.00	0	0.00	0	0.00	2,452	0.00					
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	1,602	0.00					
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	17,519	0.00					
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	13,571	0.00					
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	29,939	0.00					
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	17,260	0.00					
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	6,581	0.00					
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	1,942	0.00					
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,849	0.00					
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,849	0.00					
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00					
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,574	0.00					
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$101,275	0.00					

#### **Department of Natural Resources**

**DEQ - Air Pollution Control Program** 

Program is found in the following core budget(s): Air Pollution Control Program

#### 1. What does this program do?

The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not operate in a manner to cause violations of ambient air quality standards. The APCP, working with the department's Field Services Division, identifies facilities that are not in compliance and works with them to reach compliance. If those efforts are unsuccessful, the program will start enforcement action. By collecting air monitoring and emission inventory information, the APCP provides benchmark data for the state's air quality planning efforts. Air monitoring data can be measured against that benchmark to provide an indicator of whether air pollution control in Missouri is successful. Three areas within the state are designated non-attainment including the St. Louis Ozone non-attainment area, the St. Louis PM2.5 non-attainment area, and the Herculaneum Lead non-attainment area. We are working to attain these federal standards.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 643.010 through 643.220

Prevention, abatement, and control of air pollution

RSMo 643.225 through 643.265

Asbestos abatement

Federal Clean Air Act, with amendments, 1990

## 3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant

100% Federal

National Air Toxic Trends Site Grant

100% Federal

The Performance Partnership Grant requires the

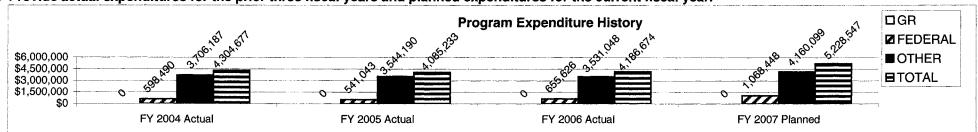
Approximately 40% for the current year

state to provide a continuing level of state funding.

## 4. Is this a federally mandated program? If yes, please explain.

The department is delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY07 Planned expenditures are shown at full appropriation spending.

#### **Department of Natural Resources**

**DEQ - Air Pollution Control Program** 

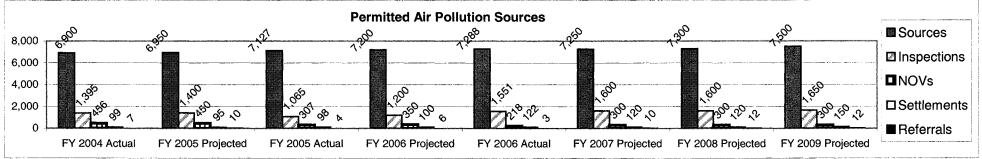
Program is found in the following core budget(s): Air Pollution Control Program

#### 6. What are the sources of the "Other " funds?

Natural Resources Protection Fund-Damages Subaccount (0555); Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594), Missouri Air Pollution Control Fund (0691)

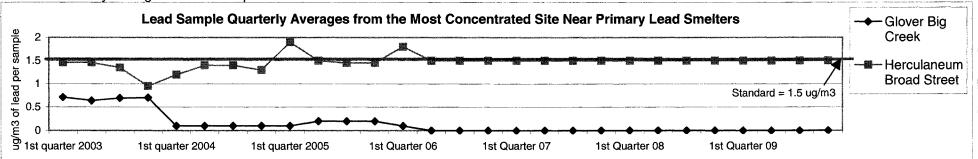
#### 7a. Provide an effectiveness measure.

Chart 1. Number of major sources, inspections, NOV's, settlements and referrals for large sources holding operating permits



Note: Sources are industrial facilities in our inventory system, and include both active and inactive facilities. The majority of Notices of Violation (NOV's) are resolved without monetary penalty. A settlement is when the APCP resolves a NOV with a paid or suspended monetary penalty. Referrals occur when the APCP sends an unresolved NOV to the Attorney Generals Office for further enforcement action. This was a new measure in FY 2005, therefore FY 2004 projections are not available.





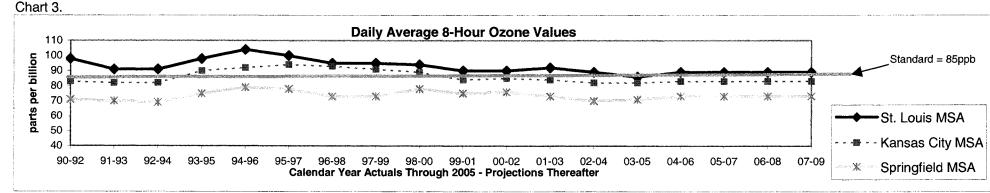
Note: The National Ambient Air Quality Standard for lead is 1.5 ug/m3 averaged over a calendar quarter. The first quarters of CY05 were high because two violations of the NAAQS were recorded in the first two quarters of 2005. Operations have ceased indefinitely at the Glover Big Creek site, therefore future projections are at 0.

#### **Department of Natural Resources**

**DEQ - Air Pollution Control Program** 

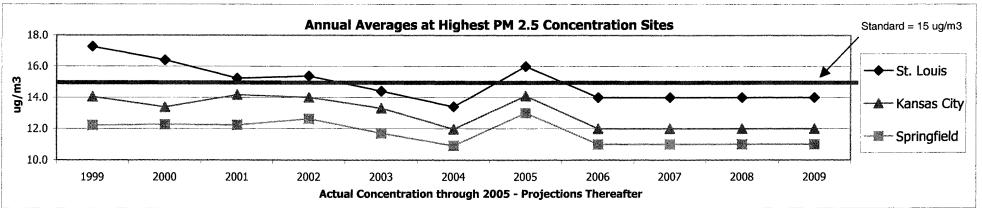
Program is found in the following core budget(s): Air Pollution Control Program

7a. Provide an effectiveness measure (continued).



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation.





The National Ambient Air Quality Standard for fine particles (PM 2.5) is 15.0 ug/m3, averaged over a three year period. Atypical meteorological conditions in 2004 were conducive to lower concentrations of fine particles (PM 2.5). The meteorological conditions in 2005 were more typical. Projections are based on an average of prior year data.

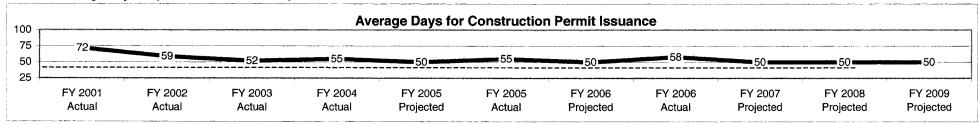
#### **Department of Natural Resources**

#### **DEQ - Air Pollution Control Program**

## Program is found in the following core budget(s): Air Pollution Control Program

#### 7b. Provide an efficiency measure.

Reduce average days required for construction permit issuance



Note: This was a new measure in FY05, therefore some prior year projections are not available.

## 7c. Provide the number of clients/individuals served, if applicable.

The Air Pollution Control Program strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment from harmful air pollutants. For example, asthma can be triggered by air pollutants, following are some statistics.

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

In the year 2003, there were 4,249,841 Total Missouri adults, age 18 or older. Of these, over 1.4 million were in the St. Louis non-attainment area.

According to 2004 estimates, 578,474 Missouri adults have been diagnosed with asthma in their lifetime. Of these, 203,195 were in the SL Metro Region.

According to 2004 estimates, 90,314 Older Missourians (age 65 or older) have been diagnosed with asthma in their lifetime.

In the year 2001, there were 397,696 Missouri households where at least one child had asthma.

324,558 Missourians visited the emergency room due to asthma between the years 1994 and 2004. Of these, 142,034 were in the St. Louis non-attainment area.

78,842 Missourians were hospitalized due to asthma between the years 1994 and 2004. Of these, 32,910 were in the St. Louis non-attainment area.

1,371 Missourians died due to asthma between the years 1990 and 2004. Of these, 467 were in the St. Louis non-attainment area.

\$16,100,000,000 - U.S. estimated annual health care cost associated with asthma (source: American Lung Association).

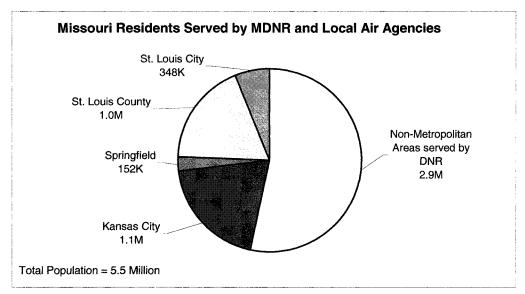
The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

## **Department of Natural Resources**

DEQ - Air Pollution Control Program

Program is found in the following core budget(s): Air Pollution Control Program

## 7c. Provide the number of clients/individuals served, if applicable (continued).



Notes: The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jurisdictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City.) DNR performs those functions in the remaining counties not served by a local agency. The 2000 Census information for the total population is the most current data.

## 7d. Provide a customer satisfaction measure, if available.

Not available

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIR POLLUTION CONTROL GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	1,016,286	0.00	1,409,300	0.00	1,409,300	0.00	1,409,300	0.00
NRP-AIR POLLUTION ASBESTOS FEE	22,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
NRP-AIR POLLUTION PERMIT FEE	1,525,842	0.00	2,027,000	0.00	2,027,000	0.00	2,027,000	0.00
TOTAL - PD	2,564,128	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
TOTAL	2,564,128	0.00	3,511,300	0.00	3,511,300	0.00	3,511,300	0.00
GRAND TOTAL	\$2,564,128	0.00	\$3,511,300	0.00	\$3,511,300	0.00	\$3,511,300	0.00

Department of Nat	ural Resources	3				Budget Unit	79230C				
Division of Enviro	nmental Quality	y				_	<del></del>				
Air Pollution Contr	rol Grants & Co	ntracts Core									
1. CORE FINANCI	AL SUMMARY						······································				_
	F	Y 2008 Budge	et Request				FY 200	8 Governor'	s Recommen	ıdation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
rs -	0	0	0	0	•	PS	0	0	0	0	-
E	0	0	0	0		EE	0	0	0	0	
PSD	0	1,409,300	2,102,000	3,511,300	E	PSD	0	1,409,300	2,102,000	3,511,300	E
Total	0	1,409,300	2,102,000	3,511,300	E	Total	0	1,409,300	2,102,000	3,511,300	_ =
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	)
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	7
Note: Fringes budg	eted in House E	Bill 5 except for	certain fringes	budgeted		Note: Fringes t	oudgeted in	House Bill 5	except for cer	tain fringes	
directly to MoDOT, I	Highway Patrol,	and Conserva	tion.			budgeted direct	lv to MoDO	T. Highway F	atrol, and Col	nservation.	1

Other Funds: Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

Note: An estimated appropriation is requested for the \$3,511,300 from Federal Funds and Other Funds.

#### 2. CORE DESCRIPTION

The Air Pollution Control Grants core program supports four local governmental agencies. The Missouri Air Conservation Commission granted certificates of authority to four local government agencies to implement the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks (except Kansas City), perform inspections and respond to citizen inquiries. The local air agencies provide these additional services in the most heavily populated areas of the state. The department maintains oversight of the local air agencies through routine audits, constant communication, and review of inspection reports and administrative orders. In addition, grants are given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out planning, education and outreach activities that reduce air pollution. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

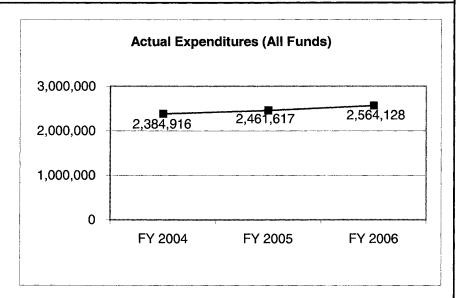
## 3. PROGRAM LISTING (list programs included in this core funding)

Air Pollution Control Grants and Contracts

Department of Natural Resources	Budget Unit 79230C	
Division of Environmental Quality		
Air Pollution Control Grants & Contracts Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,511,300	3,511,300	3,511,300	3,511,300
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,511,300	3,511,300	3,511,300	N/A
Actual Expenditures (All Funds)	2,384,916	2,461,617	2,564,128	N/A
Unexpended (All Funds)	1,126,384	1,049,683	947,172	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	557,232	488,777	393,014	N/A
Other	569,152	560,906	554,158	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

(1) Unexpended appropriation balances are due to timing of grant awards to subgrantees.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES AIR POLLUTION CONTROL GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	
	Class	TIE .	<u>un</u>		recerai	Other	TOTAL	E
TAFP AFTER VETOES								
	PD	0.00		0	1,409,300	2,102,000	3,511,300	)
	Total	0.00		0	1,409,300	2,102,000	3,511,300	_ ) _
DEPARTMENT CORE REQUEST			•					_
	PD	0.00		0	1,409,300	2,102,000	3,511,300	)
	Total	0.00		0	1,409,300	2,102,000	3,511,300	- ) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	1,409,300	2,102,000	3,511,300	)
	Total	0.00		0	1,409,300	2,102,000	3,511,300	)

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2007 FY 2008 FY 2008 FY 2008 FY 2006 FY 2007 FY 2008 **Decision Item GOV REC ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FTE **AIR POLLUTION CONTROL GRANTS** CORE PROGRAM DISTRIBUTIONS 2,564,128 0.00 3,511,300 0.00 3,511,300 0.00 3,511,300 0.00 **TOTAL - PD** 2,564,128 0.00 3,511,300 0.00 3,511,300 0.00 3,511,300 0.00 **GRAND TOTAL** \$2,564,128 0.00 \$3,511,300 0.00 \$3,511,300 0.00 \$3,511,300 0.00 **GENERAL REVENUE** 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$1,016,286 0.00 \$1,409,300 0.00 \$1,409,300 0.00 \$1,409,300 0.00 **OTHER FUNDS** \$1,547,842 0.00 \$2,102,000 0.00 \$2,102,000 0.00 0.00 \$2,102,000

#### **Department of Natural Resources**

**DEQ - Air Pollution Control Grants and Contracts** 

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

#### 1. What does this program do?

The Missouri Air Conservation Commission granted certificates of authority to four local government agencies to implement the Missouri Air Conservation Law. Grants to these four local government air agencies in Kansas City, St. Louis City, St. Louis County and Springfield help fund their air monitoring and pollution control activities. Local agencies issue air permits, maintain their own air monitoring networks (except Kansas City), perform inspections and respond to citizen inquiries. The local air agencies provide additional services in the most heavily populated areas of the state. Grants are also given to agencies such as the metropolitan planning organizations (East-West Gateway Council of Governments in the St. Louis area and Mid-America Regional Council in the Kansas City area) to carry out activities (ozone and PM 2.5) directed at reducing air pollution. In addition, the department may utilize contractors to assist with air monitoring and pollution control activities.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 643.225 through 643.265

Asbestos Abatement

RSMO Chapter 643

Prevention, Abatement, and Control of Air Pollution

Federal Clean Air Act, with amendments (1990)

#### 3. Are there federal matching requirements? If yes, please explain.

Ambient Air Monitoring Network Project (PM 2.5) Grant

100% Federal

National Air Toxic Trends Site Grant

100% Federal

The Performance Partnership Grant requires the

Approximately 40% for the current

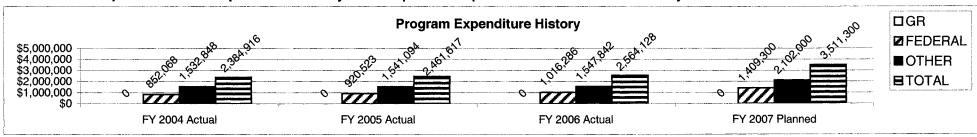
state to provide a continuing level of state funding.

year

#### 4. Is this a federally mandated program? If yes, please explain.

The department is delegated federal authority to ensure compliance with the Federal Clean Air Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown as spending at full appropriation.

#### Department of Natural Resources

**DEQ - Air Pollution Control Grants and Contracts** 

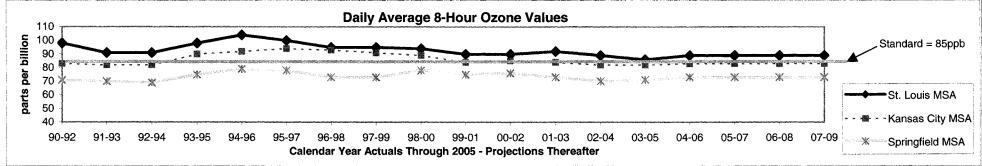
Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

#### 6. What are the sources of the "Other " funds?

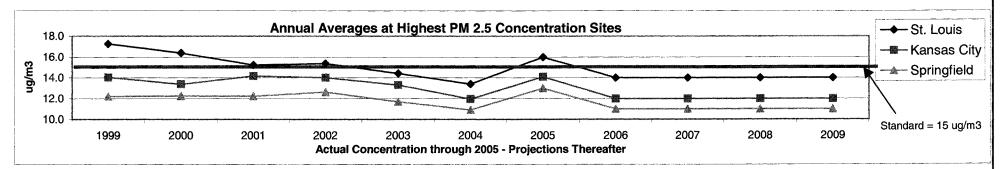
Natural Resources Protection Fund-Air Pollution Asbestos Fee Subaccount (0584); Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount (0594)

#### 7a. Provide an effectiveness measure.

Reducing design values in the Kansas City, St. Louis and Springfield Metropolitan Statistical Areas (MSA)



The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation.



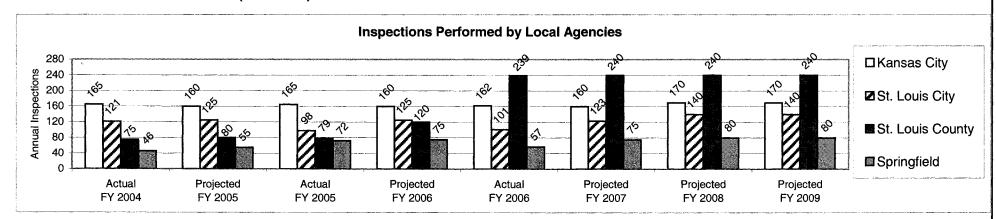
The National Ambient Air Quality Standard for fine particles (PM 2.5) is 15.0 ug/m3, averaged over a three year period. Atypical meteorological conditions in 2004 were conducive to lower concentrations of fine particles (PM 2.5). The meteorological conditions in 2005 were more typical. Projections are based on an average of prior year actual data.

## Department of Natural Resources

**DEQ - Air Pollution Control Grants and Contracts** 

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

7a. Provide an effectiveness measure (continued).



## 7b. Provide an efficiency measure.

Local air agency grant awards (program specific distribution dollars/sources)

Area	PSD Dollars	Sources
Springfield	\$301,747	143
Kansas City	\$478,860	287
St. Louis County	\$705,671	414
St. Louis City	\$977,816	403

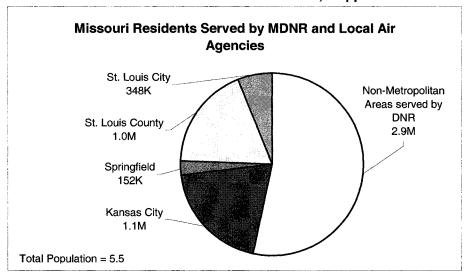
Note: Sources equals the number of businesses in the Local Agency jurisdiction. PSD Dollars represents Federal Funds and Fees.

#### **Department of Natural Resources**

DEQ - Air Pollution Control Grants and Contracts

Program is found in the following core budget(s): Air Pollution Control Grants and Contracts

## 7c. Provide the number of clients/individuals served, if applicable.



The chart shows the number of people residing in the counties within the various local agency jurisdictions. In these jurisdictions, the respective local agency performs inspections, permitting and air monitoring (except Kansas City.) DNR performs those functions in the remaining counties not served by a local agency. The 2000 Census information for the total population is the most current data.

## 7d. Provide a customer satisfaction measure, if available.

Not available

DEPAR'	<b>IMFNT</b>	OF NA	THRAI	. RESOURCES
<i><b>VLIAI</b></i>		VI 11/	UIIAL	

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	3,344,071	88.60	3,706,493	94.47	3,702,423	94.75	3,702,423	94.75
NATURAL RESOURCES PROTECTION	43,822	1.06	43,343	1.00	43,343	1.00	43,343	1.00
SOLID WASTE MANAGEMENT	29,040	0.81	10,365	0.50	10,365	0.50	10,365	0.50
METALLIC MINERALS WASTE MGMT	99	0.00	207	0.01	207	0.01	207	0.01
UNDERGROUND STOR TANK REG PROG	82,266	2.47	104,514	2.97	81,082	2.20	81,082	2.20
NRP-AIR POLLUTION PERMIT FEE	5,691	0.13	1,851	0.04	1,851	0.04	1,851	0.04
HAZARDOUS WASTE FUND	1,146,603	30.01	1,331,481	34.28	1,331,481	34.28	1,331,481	34.28
HAZARDOUS WASTE REMEDIAL	84,811	2.27	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	124,935	3.40	139,078	4.68	166,580	5.17	166,580	5.17
MINED LAND RECLAMATION	1,888	0.09	4,768	0.23	4,768	0.23	4,768	0.23
TOTAL - PS	4,863,226	128.84	5,342,100	138.18	5,342,100	138.18	5,342,100	138.18
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	510,576	0.00	491.984	0.00	466,684	0.00	466,684	0.00
NATURAL RESOURCES PROTECTION	2,739	0.00	5,860	0.00	5,360	0.00	5,360	0.00
SOLID WASTE MANAGEMENT	4,432	0.00	. 0	0.00	0	0.00	. 0	0.00
UNDERGROUND STOR TANK REG PROG	11,145	0.00	10,056	0.00	10,056	0.00	10,056	0.00
NRP-AIR POLLUTION PERMIT FEE	487	0.00	0	0.00	800	0.00	800	0.00
HAZARDOUS WASTE FUND	193,994	0.00	206,453	0.00	206,453	0.00	206,453	0.00
HAZARDOUS WASTE REMEDIAL	9,945	0.00	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	65,203	0.00	33,147	0.00	58,147	0.00	58,147	0.00
TOTAL - EE	798,521	0.00	747,500	0.00	747,500	0.00	747,500	0.00
TOTAL	5,661,747	128.84	6,089,600	138.18	6,089,600	138.18	6,089,600	138.18
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	111,074	0.00
NATURAL RESOURCES PROTECTION	0	0.00	0	0.00	0	0.00	1,300	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	311	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	0	0.00	0	0.00	6	0.00
UNDERGROUND STOR TANK REG PROG	0	0.00	0	0.00	0	0.00	2,434	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	56	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	39,945	0.00

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DEPARTMENT OF NATURAL RESC	OUNCES						DEC	ISION ITEM	SUIVIIVIAN
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR		FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
HAZARDOUS WASTE PROGRAM									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DRY-CLEANING ENVIRL RESP TRUST		0.0	0	0	0.00	0	0.00	4,997	0.00
MINED LAND RECLAMATION		0.0	0	0	0.00	0	0.00	143	0.00
TOTAL - PS		0.0	0	0	0.00	0	0.00	160,266	0.00
TOTAL		0.0	0	0	0.00	0	0.00	160,266	0.00
GRAND TOTAL	\$5,661,74	17 128.8	4 \$6,089,	600	138.18	\$6,089,600	138.18	\$6,249,866	138.18

Department of Na	atural Resources				Budget Unit	78870C			
<b>Division of Enviro</b>	onmental Quality				_				
Hazardous Waste	Program Core								
1. CORE FINANC	IAL SUMMARY								
	FY		FY 2008 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,702,423	1,639,677	5,342,100	PS -	0	3,702,423	1,639,677	5,342,100
EE	0	466,684	280,816	747,500	EE	0	466,684	280,816	747,500
PSD	0	0	0	0	PSD _	0	0	0	0_
Total	0	4,169,107	1,920,493	6,089,600	Total	0	4,169,107	1,920,493	6,089,600
FTE	0.00	94.75	43.43	138.18	FTE	0.00	94.75	43.43	138.18
Est. Fringe	0	1,812,706	802,786	2,615,492	Est. Fringe	0	1,812,706	802,786	2,615,492
Note: Fringes bud	lgeted in House Bi	use Bill 5 except for certain fringes budgeted Note: Fringes budgeted in House Bill 5 except for certain fringes							
directly to MoDOT	, Highway Patrol, a	and Conserva	d Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.						

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906)

#### 2. CORE DESCRIPTION

The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal, the program encourages the reduction of hazardous waste generation; regulates the management of hazardous waste; oversees the cleanup of contamination; promotes property re-use; regulates the management, removal and cleanup of petroleum storage tanks; and ensures long term stewardship of sites where contamination remains. The Hazardous Waste Program:

Is responsible for ensuring compliance with laws and regulations designed to prevent pollution.

Issues permits to facilities that treat, store or dispose of hazardous waste and oversees cleanups at those facilities.

Assesses contaminated sites and oversees the cleanup of contamination at sites subject to federal Superfund law and other laws.

Oversees cleanups of chemical and radiological contamination at federally owned sites, primarily those controlled by the United States Department of Defense or the Department of Energy.

Registers and regulates underground storage tanks and oversees the cleanup of releases from petroleum storage tanks.

Provides oversight services for those who wish to voluntarily clean up contamination to bring these sites back into productive use.

Administers the drycleaner environmental cleanup program.

Engages in long-term stewardship activities to ensure that cleanup decisions made today are safe for future generations.

Registers and receives reporting from sites in Missouri that generate hazardous waste.

Department of Natural Resources
Division of Environmental Quality

Budget Unit 78870C

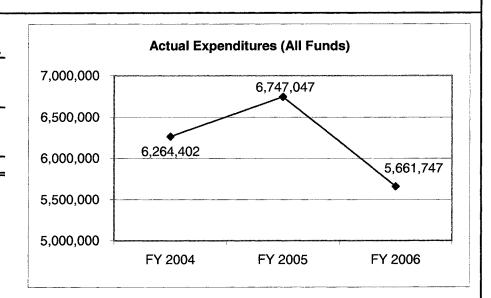
**Hazardous Waste Program Core** 

3. PROGRAM LISTING (list programs included in this core funding)

Hazardous Waste Program

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	7.040.440	7 440 504	0.040.000	0.000.000
Appropriation (All Funds) Less Reverted (All Funds)	7,048,113 0	7,410,534 0	6,240,339 0	6,089,600 N/A
Budget Authority (All Funds)	7,048,113	7,410,534	6,240,339	N/A
Actual Expenditures (All Funds)	6,264,402	6,747,047	5,661,747	N/A
Unexpended (All Funds)	783,711	663,487	578,592	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	290,942	149,966	229,236	N/A
Other	492,769	513,521	349,356	N/A
	(1)	(1) (2)	(1) (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

- (1) Lapse amounts are due to the hiring of only critical positions in an effort to manage state funding concerns as well as declining fund balances.
- (2) In addition to pay plan, FY 2005 appropriations were increased due to core reallocations from other programs within the Air and Land Protection Division to provide more emphasis on hazardous waste compliance issues and to allow for more direct assistance with hazardous waste systems related efforts.
- (3) FY 2006 appropriations do not include PSTIF (0585) appropriations. Beginning in FY 2006, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. FY 2006 appropriations also reflect the transfers related to IT Consolidation.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HAZARDOUS WASTE PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETOES	<del></del>							
	PS	138.18		0	3,706,493	1,635,607	5,342,100	
	EE	0.00		0	491,984	255,516	747,500	
	Total	138.18		0	4,198,477	1,891,123	6,089,600	
DEPARTMENT CORE ADJUSTM	ENTS							
Core Reallocation 1701 5379	PS	(0.77)		0	0	(23,432)	(23,432)	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5376	PS	0.28		0	(4,070)	0	(4,070)	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5467	PS	0.49		0	0	27,502	27,502	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5468	EE	0.00		0	0	25,000	25,000	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5472	EE	0.00		0	0	800	800	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5383	EE	0.00		0	0	(500)	(500)	Reallocations will more closely align the budget with planned spending.
Core Reallocation 1701 5382	EE	0.00		0	(25,300)	0	(25,300)	Reallocations will more closely align the budget with planned spending.
NET DEPARTMENT	CHANGES	0.00		0	(29,370)	29,370	0	
DEPARTMENT CORE REQUEST								
	PS	138.18		0	3,702,423	1,639,677	5,342,100	
	EE	0.00		0	466,684	280,816	747,500	
	Total	138.18		0	4,169,107	1,920,493	6,089,600	

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HAZARDOUS WASTE PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PS	138.18		0	3,702,423	1,639,677	5,342,100	)
	EE	0.00		0	466,684	280,816	747,500	)
	Total	138.18		0	4,169,107	1,920,493	6,089,600	)

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	14,527	0.75	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	88,329	3.40	93,551	3.45	98,551	4.00	98,551	4.00
GENERAL OFFICE ASSISTANT	11,396	0.63	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	128,688	6.39	248,336	12.21	259,650	12.75	259,650	12.75
SR OFC SUPPORT ASST (KEYBRD)	210,662	9.05	239,444	9.83	218,676	9.00	218,676	9.00
RESEARCH ANAL I	31,392	1.00	32,648	1.00	32,652	1.00	32,652	1.00
RESEARCH ANAL II	84,206	2.51	97,244	2.80	97,244	3.00	97,244	3.00
EXECUTIVE I	21,336	0.72	28,866	1.00	32,076	1.00	32,076	1.00
EXECUTIVE II	35,076	1.00	36,479	1.00	36,480	1.00	36,480	1.00
MANAGEMENT ANALYSIS SPEC I	37,935	1.00	39,325	1.00	39,324	1.00	39,324	1.00
MANAGEMENT ANALYSIS SPEC II	64,897	1.73	77,971	2.00	77,964	2.00	77,964	2.00
PLANNER II	198,111	5.19	208,550	5.40	224,550	6.00	224,550	6.00
PLANNER III	188,671	4.46	207,201	4.73	207,201	5.00	207,201	5.00
TOXICOLOGIST	49	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	12,267	0.46	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	108,012	3.44	71,585	2.00	71,585	2.00	71,585	2.00
ENVIRONMENTAL SPEC III	1,345,313	36.72	1,542,524	40.71	1,510,958	39.43	1,510,958	39.43
ENVIRONMENTAL SPEC IV	463,390	11.00	461,904	10.54	482,483	11.00	482,483	11.00
ENVIRONMENTAL ENGR I	18,222	0.50	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	653,350	15.34	808,081	19.51	802,476	19.00	802,476	19.00
ENVIRONMENTAL ENGR III	533,561	10.66	572,707	11.00	567,456	11.00	567,456	11.00
ENVIRONMENTAL ENGR IV	91,305	1.60	117,424	2.00	119,988	2.00	119,988	2.00
INVESTIGATOR III	44,707	1.13	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	260,590	4.86	333,410	6.00	337,942	6.00	337,942	6.00
FISCAL & ADMINISTRATIVE MGR B2	42,820	0.90	49,196	1.00	49,196	1.00	49,196	1.00
INVESTIGATION MGR B1	20,057	0.44	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	68,892	0.99	71,910	1.00	71,904	1.00	71,904	1.00
COMMISSION MEMBER	1,900	0.00	3,744	0.00	3,744	0.00	3,744	0.00
OFFICE WORKER MISCELLANEOUS	10,666	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	48,720	1.92	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	24,179	0.65	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,863,226	128.84	5,342,100	138.18	5,342,100	138.18	5,342,100	138.18

1/24/07 18:35 im\_didetail

Page 37 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAZARDOUS WASTE PROGRAM								
CORE								
TRAVEL, IN-STATE	163,864	0.00	139,735	0.00	147,652	0.00	147,652	0.00
TRAVEL, OUT-OF-STATE	31,056	0.00	34,454	0.00	33,654	0.00	33,654	0.00
FUEL & UTILITIES	40,186	0.00	14,853	0.00	0	0.00	0	0.00
SUPPLIES	73,767	0.00	96,804	0.00	96,804	0.00	96,804	0.00
PROFESSIONAL DEVELOPMENT	56,782	0.00	55,809	0.00	78,339	0.00	78,339	0.00
COMMUNICATION SERV & SUPP	73,839	0.00	92,770	0.00	90,270	0.00	90,270	0.00
PROFESSIONAL SERVICES	240,327	0.00	198,795	0.00	207,198	0.00	207,198	0.00
JANITORIAL SERVICES	52,100	0.00	11,997	0.00	0	0.00	0	0.00
M&R SERVICES	36,516	0.00	27,550	0.00	35,550	0.00	35,550	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	2,562	0.00	7,798	0.00	6,298	0.00	6,298	0.00
OTHER EQUIPMENT	18,239	0.00	41,039	0.00	29,017	0.00	29,017	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	8	0.00	8	0.00
REAL PROPERTY RENTALS & LEASES	1,227	0.00	3,178	0.00	2,378	0.00	2,378	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	7,430	0.00	13,082	0.00	12,082	0.00	12,082	0.00
MISCELLANEOUS EXPENSES	626	0.00	9,547	0.00	8,247	0.00	8,247	0.00
TOTAL - EE	798,521	0.00	747,500	0.00	747,500	0.00	747,500	0.00
GRAND TOTAL	\$5,661,747	128.84	\$6,089,600	138.18	\$6,089,600	138.18	\$6,089,600	138.18
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$4,198,477

\$1,891,123

FEDERAL FUNDS

OTHER FUNDS

\$3,854,647

\$1,807,100

88.60

40.24

94.75

43.43

\$4,169,107

\$1,920,493

94.75

43.43

94.47

43.71

\$4,169,107

\$1,920,493

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2008 FY 2008 FY 2008 FY 2007 FY 2007 FY 2008 **Decision Item ACTUAL DEPT REQ ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE HAZARDOUS WASTE PROGRAM **GENERAL STRUCTURE ADJUSTMENT - 0000012** ADMIN OFFICE SUPPORT ASSISTANT 0 0.00 0 0.00 0 0.00 2.956 0.00 OFFICE SUPPORT ASST (KEYBRD) 0 0.00 0 0.00 0 0.00 7,789 0.00 SR OFC SUPPORT ASST (KEYBRD) 0 0.00 0 0.00 0 0.00 6.561 0.00 RESEARCH ANAL I 0 0.00 0 0.00 0 0.00 980 0.00 RESEARCH ANAL II 0 0.00 0 0.00 0 0.00 2.918 0.00 **EXECUTIVE I** 0 0.00 0 0.00 0 0.00 962 0.00 **EXECUTIVE II** 0 0.00 0.00 0 0.00 1.095 0.00 0 MANAGEMENT ANALYSIS SPEC I 0 0.00 0 0.00 0 0.00 1.180 0.00 MANAGEMENT ANALYSIS SPEC II 0 0 0.00 2.339 0.00 0.00 0 0.00 PLANNER II 0 0.00 0 0.00 0 0.00 6.737 0.00 PLANNER III 0 0.00 0 0.00 0 0.00 6.215 0.00 **ENVIRONMENTAL SPECII** 0 0.00 0 0.00 0 0.00 2.148 0.00 **ENVIRONMENTAL SPEC III** 0.00 n 0.00 0 0.00 45,329 0.00 **ENVIRONMENTAL SPEC IV** 0 0.00 0 0.00 0 0.00 14,475 0.00 ENVIRONMENTAL ENGR II 0 0.00 O 0.00 0 0.00 24.074 0.00 **ENVIRONMENTAL ENGR III** 0 0.00 0 0.00 0 0.00 17,024 0.00 **ENVIRONMENTAL ENGR IV** 0.00 O 0.00 0 0.00 3,600 0.00 **ENVIRONMENTAL MGR B2** 0 0 0.00 0 0.00 10,139 0.00 0.00 FISCAL & ADMINISTRATIVE MGR B2 O 0.00 0 0.00 0 0.00 1,476 0.00 STAFF DIRECTOR 0 0.00 0 0.00 0 0.00 2,157 0.00 **COMMISSION MEMBER** 0 0 0.00 112 0.00 0.00 0 0.00 **TOTAL - PS** 0 0.00 0 0.00 0 0.00 160.266 0.00 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$160,266 0.00 \$0 \$0 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$111,074 0.00

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**OTHER FUNDS** 

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Page 39 of 128

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**Department of Natural Resources** 

**DEQ - Hazardous Waste Program** 

Program is found in the following core budget(s): Hazardous Waste Program

#### 1. What does this program do?

The three functions of the Hazardous Waste Program are:

Pollution Prevention – The program works with businesses that generate and transport hazardous wastes to ensure safe handling and disposal. The program issues identification numbers, certifications and permits to companies that treat, store and dispose of hazardous wastes. In reporting year 2005, Missouri companies generated about 211,000 tons of hazardous waste. Approximately 69% of this was treated or disposed of in Missouri. During this same period, Missouri received almost 185,000 tons of hazardous waste from outside the state. Over 98% of this imported waste was burned by Missouri cement kilns in their cement making operations as a substitute for coal. The program also oversees the operation of over 3,763 underground storage tank sites.

Cleanup – The program is responsible for ensuring cleanup of contamination not caused by nature. The program implements laws that require responsible parties to be accountable for the contamination they cause. The program also works with voluntary parties seeking to clean up contamination. In all cases, the department provides oversight for investigating and remediating contamination. Examples are: Brownfields, gas stations, major oil refineries, abandoned lead mine sites, major industrial areas, wood treaters, Superfund sites and many others.

Long Term Stewardship – Because most cleanups leave some residual contamination, the program implements long-term stewardship measures to ensure that cleanup decisions result in safe and productive reuse of properties for future generations. Examples of long-term stewardship tools include: engineered controls to isolate contamination, property controls to limit activities, governmental controls such as zoning or permits, informational devices and regular inspections.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Pollution Prevention

Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580

Solid Waste Disposal Act of 1976

Toxic Substances Control Act, as amended, Section 28 and 404 (g), Public Law 102-550

RSMo 260.350 through 260.434 Hazardous Waste Facility Permits - Permitting, Inspection and Enforcement; Resource Conservation

and Recovery Act (RCRA)

RSMo 260.375 Hazardous Waste Transporter Licensing

RSMo 260.390 Commercial Hazardous Waste Facility Inspection Program

RSMo 260.396 PCB Inspections

RSMo 319.100 through 319.139 Petroleum Storage Tanks

#### **Department of Natural Resources**

#### **DEQ - Hazardous Waste Program**

#### Program is found in the following core budget(s): Hazardous Waste Program

#### Remediation and Long-term Stewardship

Comprehensive Environmental Response, Compensation, and Liability Act of 1980,

Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977, as amended; Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

RSMo 260.900 through 260.965

RSMo 319.100 through 319.139

Abandoned or Uncontrolled Sites (Registry)

Voluntary Remediation including Brownfields

Drycleaner Remediation

Petroleum Storage Tanks

## 3. Are there federal matching requirements? If yes, please explain.

Performance Partnership Grant - RCRA	25% State
Performance Partnership Grant - UST	25% State
Performance Partnership Grant - Toxic Substances Control Act (TSCA) PCB	25% State
Bee Cee Superfund Site Cooperative Agreement	10% State
Brownfields Targeted Assessment Cooperative Agreement	100% Federal
Brownfields 128 (A)	100% Federal
Defense/State Memorandum of Agreement (DSMOA)	100% Federal
Ellisville Superfund Cooperative Agreement	100% Federal
Quality Plating Remedial Action	10% State
U.S. Army Corps of Engineers Formerly Utilized Sites Remedial Action Project (FUSRAP)	100% Federal
USDA Grain Bin Sites	100% Federal

(continued on following page)

**Department of Natural Resources** 

DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

#### 3. Are there federal matching requirements? If yes, please explain.

Continued:

U.S. Department of Energy - Kansas City Plant Grant	100% Federal
Oak Grove Village Well Site Remedial Investigation/Feasibility Study	100% Federal
Oak Grove Post Remedial Investigation	100% Federal
Valley Park Remedial Activities	100% Federal
Superfund Consolidated Program Cooperative Agreement	10% State
(MACA and PA/SI portions of the consolidated CA are 100% federally funded)	
Weldon Spring Long-Term Surveillance and Maintenance Project	100% Federal
Leaking Underground Storage Tank Trust Fund	10% State

#### 4. Is this a federally mandated program? If yes, please explain.

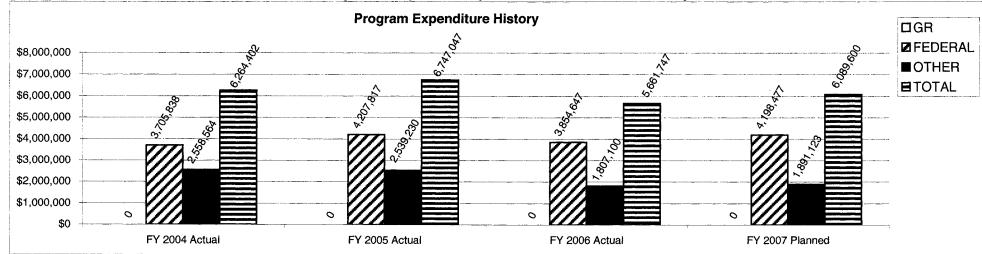
Work performed under the Resource Conservation and Recovery Act (RCRA) for hazardous waste and underground storage tanks; the Comprehensive Environmental Response Compensation, and Liability Act (CERCLA) for Superfund; Solid Waste Disposal Act and TSCA; and federal facility site cleanups are all mandated by the U.S. government.

)e	partment	of I	Natura	l Resources

**DEQ - Hazardous Waste Program** 

Program is found in the following core budget(s): Hazardous Waste Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

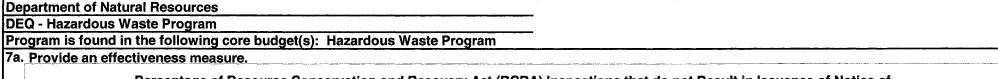


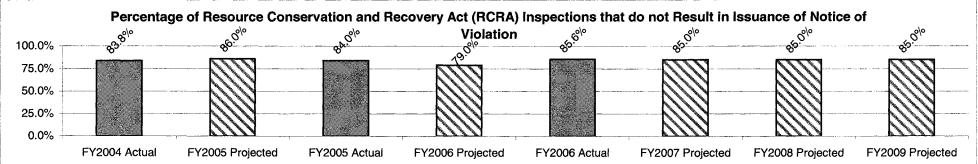
Notes: FY 2006 appropriations do not include PSTIF (0585) appropriations. Beginning in FY 2006, PSTIF-related appropriations are budgeted in the Petroleum Related Activities core. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at full appropriation.

#### 6. What are the sources of the "Other " funds?

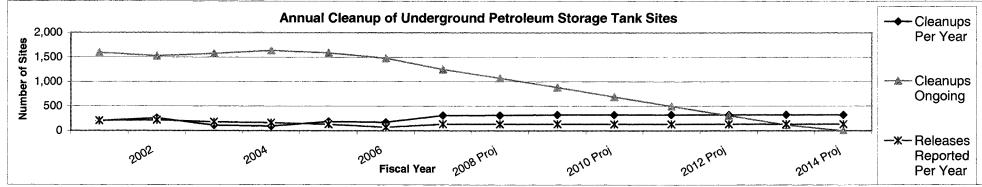
Natural Resources Protection Fund - Damages Subaccount (0555); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Underground Storage Tank Regulation Program Fund (0586); Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount (0594); Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0690); Dry-Cleaning Environmental Response Trust Fund (0898); and Mined Land Reclamation Fund (0906).

Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676), therefore eliminating the HWRF starting in FY 2006.

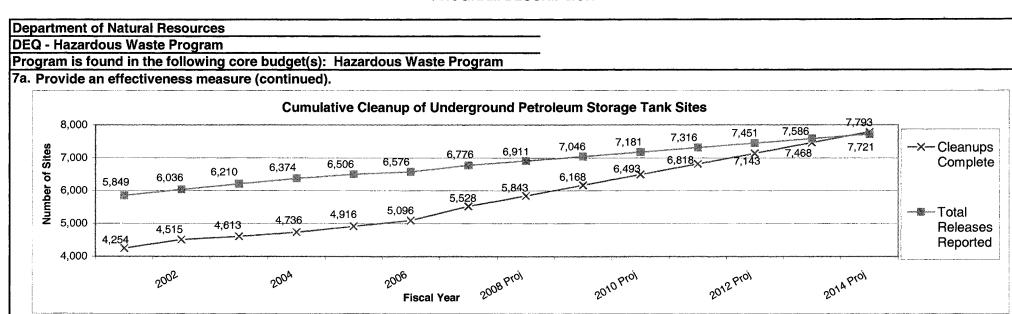




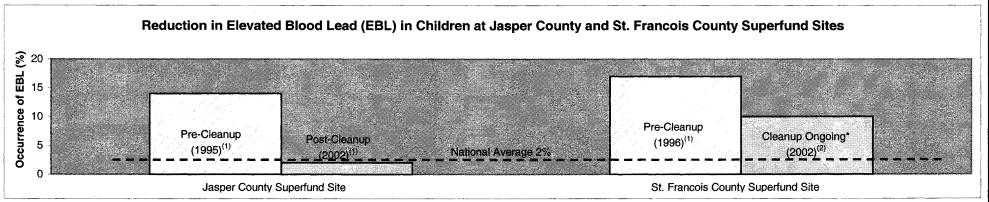
Note: The Hazardous Waste Program and Regional Office staff conduct inspections to ensure that regulated businesses manage their wastes in a safe manner. Because the department has a consistent and strong inspection/enforcement presence, most regulated facilities are in compliance with the laws and regulations. Program selected initiatives change from year-to-year, sometimes focusing on problem sites, sometimes on those facilities that have not previously been inspected and sometimes on specific industry sectors. Therefore, decreases in the number of facilities that warrant a notice of violation cannot be viewed as the only indicator of program success.



Notes: These sites may have residual groundwater or soil contamination after clean-up and, therefore, may still require long-term stewardship to monitor, maintain or control future land use (e.g. industrial vs. residential). Cleanups per year will exceed yearly releases through 2016, gradually reducing the current inventory.



Note: After 2017, projected cleanups per year will equal new releases.



Notes: (1) Data gathered from a one-time controlled study performed by the Department of Health and Senior Services. (2) Data from voluntary blood screening at St. Francois County Health Department. The program continues to be actively involved in the cleanup of lead sites in Missouri.

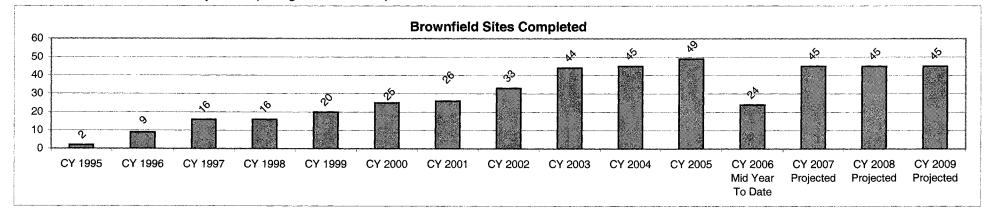
#### **Department of Natural Resources**

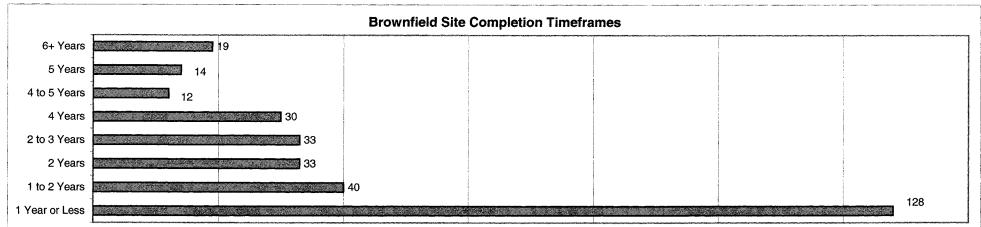
DEQ - Hazardous Waste Program

Program is found in the following core budget(s): Hazardous Waste Program

#### 7b. Provide an efficiency measure.

Number of Brownfields Voluntary Cleanup Program Sites Completed





Notes: Approximately 40% of Brownfield sites are cleaned up in a year or less and over 65% of Brownfield sites are cleaned up within 2 years. This chart reflects sites completed from 1995 - 2006.

### Department of Natural Resources

DEQ - Hazardous Waste Program
Program is found in the following core budget(s): Hazardous Waste Program

### 7c. Provide the number of clients/individuals served (if applicable)

Clients Served	FY 2005	FY 2006
Treatment, Storage, & Disposal sites	100	100
Resource Recovery sites	29	29
Underground Storage Tanks (UST)/Leaking USTs	3,757	3,763
Federal Facility sites	292	270
Drycleaner sites	337	324
Brownfields/Voluntary Cleanup sites	202	203
Hazardous Waste Generators	4,100	4,160
Superfund sites	280	280
Totals	9,097	9,129

#### 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL	RESOURCES						DEC	ISION ITEM:	SUMMARY
Budget Unit					<del>-</del>				
Decision Item	FY 2006	FY 200	16	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUA	<b>L</b>	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TRF TO HAZARDOUS WASTE								***************************************	
CORE									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	648,575	0.00	648,575	0.00	648,575	0.00
TOTAL - TRF		0	0.00	648,575	0.00	648,575	0.00	648,575	0.00
TOTAL		0	0.00	648,575	0.00	648,575	0.00	648,575	0.00
GRAND TOTAL		\$O	0.00	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00

Department of N	atural Resources					Budget Unit	79240C		
Division of Envir	onmental Quality	<u>-</u>							
General Revenue	e Transfer to Haz	ardous Wast	e Fund						
1. CORE FINANC	CIAL SUMMARY								
	FY	2008 Budge	t Request			FY 2008	Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	648,575	0	0	648,575	TRF	648,575	0	0	648,575
Total	648,575	0	0	648,575	Total	648,575	0	0	648,575
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe		0	0	0
•	dgeted in House B	•				ges budgeted in H		•	-
budgeted directly	to MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted d	irectly to MoDOT,	Highway Pa	atrol, and Cor	nservation.
	applicable								

CORE DECISION	ON ITEM
Department of Natural Resources	Budget Unit79240C
Division of Environmental Quality	
General Revenue Transfer to Hazardous Waste Fund	
2. CORE DESCRIPTION	
The department's Superfund program assesses contaminated sites and oversees the cle applicable laws. Superfund contract obligations represent the state's share of costs for c cleanups where the party responsible for the contamination is either unknown, uncoopera Protection Agency (EPA) uses federal Superfund dollars to pay for the cleanup as long as	cleanups currently underway or already completed in Missouri. These are ative or insolvent. Under these circumstances, the U.S. Environmental
The Department of Natural Resources requests \$648,575 in General Revenue for transfersite. MDNR received a letter dated June 10, 2005 from the United States Environmental for remedial action conducted at the Jasper County Lead Superfund Site. Total federal experience to consider additional work at the Jasper County Lead site conducted by the obligatory share. This remedial cleanup work is expected to take 3 years to complete. Befor three fiscal years to pay the total amount of \$1,945,725. In FY 2007, the department payment to the Hazardous Waste Fund as appropriated. Since the department must meek kind costs incurred and the required state match amount. This GR transfer appropriation payments as they are incurred.	Protection Agency, documenting the State of Missouri's 10% match obligation expenditures were \$19,457,252 and the state's share is \$1,945,725. The EPA department as "in-kind" work which will apply as a direct reduction to Missouri's Beginning in FY 2007, the legislature agreed to transfer 3 payments of \$648,575 plans to initiate work in accordance with the \$648,575 General Revenue at the match obligation we will pay EPA direct the difference between the in-
kind costs incurred and the required state match amount. This GR transfer appropriation	

A legislative interim committee examined funding shortfalls of the Hazardous Waste Program during 2004 and concluded it was unfair to ask presently-operating hazardous waste generators to pay the entire cost for cleaning up hazardous substances that were disposed or spilled many years ago by past manufacturers or transporters who are no longer viable. Since the public benefits from cleanup of these historically contaminated sites, the committee recommended the public should bear a portion of the cost. One of the mechanisms for the public contribution is the use of general revenue to pay the state share of Superfund cleanups. Senate Bill 225 passed during the 2005 legislative session directs that "...the department shall request an annual appropriation of general revenue equal to any state match obligation to the U.S. Environmental Protection Agency for cleanup performed pursuant to the authority of the Comprehensive Environmental Response, Compensation and Liability Act of 1980(CERCLA)." (RSMo 260.391.7). This general revenue appropriation meets that obligation

Failure to repay EPA for the state's share of Superfund obligations could cause EPA to cease putting Missouri's projects in the queue to receive federal remediation funding. In addition to the Jasper County Lead site, the department is currently aware of 12 future Superfund cleanups that will require a 10% state match obligation. The state match obligations from FY 2007 through FY 2012 are expected to range from \$6 million to \$11 million. These monies will leverage cleanups that in total could cost up to \$139 million. The estimated Superfund obligations are based on the best available information the department has at this time. Obligations could

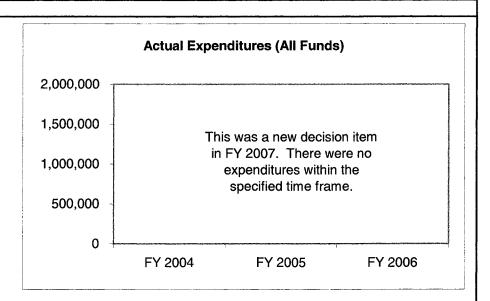
#### 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

Department of Natural Resources	Budget Unit	79240C	
Division of Environmental Quality	_		
General Revenue Transfer to Hazardous Waste Fund			

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	648,575
Less Reverted (All Funds)	N/A	N/A	N/A	046,575 N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

(1) This was a new decision item in FY 2007, therefore prior year appropriation and expenditure data is not applicable.

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES GR TRF TO HAZARDOUS WASTE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							_
	TRF	0.00	648,575	0	0	648,575	,
	Total	0.00	648,575	0	0	648,575	_
DEPARTMENT CORE REQUEST			· · · · · · · · · · · · · · · · · · ·				•
	TRF	0.00	648,575	0	0	648,575	
	Total	0.00	648,575	0	0	648,575	
GOVERNOR'S RECOMMENDED	CORE						•
	TRF	0.00	648,575	0	0	648,575	
	Total	0.00	648,575	0	0	648,575	

DEPARTMENT OF NATURAL RESC	DURCES						DECISION ITE	EM DETAII	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GR TRF TO HAZARDOUS WASTE									
CORE									
FUND TRANSFERS	0	0.00	648,575	0.00	648,575	0.00	648,575	0.00	
TOTAL - TRF	0	0.00	648,575	0.00	648,575	0.00	648,575	0.00	
GRAND TOTAL	\$0	0.00	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00	
GENERAL REVENUE	\$0	0.00	\$648,575	0.00	\$648,575	0.00	\$648,575	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RE	SOURCES					DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
BROWNFIELDS & HAZ SITE CLEANUP								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	803,364	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
HAZARDOUS WASTE FUND	149,185	0.00	5,637	0.00	21,273	0.00	21,273	0.00
HAZARDOUS WASTE REMEDIAL	2,713	0.00	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	0	0.00	190,000	0.00	1	0.00	1	0.00
TOTAL - EE	955,262	0.00	1,590,635	0.00	1,416,272	0.00	1,416,272	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	2	0.00	2	0.00	2	0.00
HAZARDOUS WASTE FUND	0	0.00	15,637	0.00	1	0.00	1	0.00
DRY-CLEANING ENVIRL RESP TRUST	133,076	0.00	10,000	0.00	199,999	0.00	199,999	0.00
TOTAL - PD	133,076	0.00	25,639	0.00	200,002	0.00	200,002	0.00
TOTAL	1,088,338	0.00	1,616,274	0.00	1,616,274	0.00	1,616,274	0.00

\$1,616,274

0.00

\$1,616,274

0.00

\$1,088,338

**GRAND TOTAL** 

0.00

\$1,616,274

0.00

Department of Na	tural Resourc	es				Budget Unit	79445C			
Division of Environmental Quality						_				
Brownfields & Ot	her Hazardous	Site Cleanu	ps							
1. CORE FINANC	IAL SUMMAR	Y								
	F	Y 2008 Budg	et Request				FY 200	8 Governor's	Recommen	dation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	•	PS	0	0	0	0
EE	0	1,394,998	21,274	1,416,272	Ε	EE	0	1,394,998	21,274	1,416,272 E
PSD	0	2	200,000	200,002	E	PSD	0	2	200,000	200,002 E
Total	0	1,395,000	221,274	1,616,274	E	Total	0	1,395,000	221,274	1,616,274 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		Est. Fringe	0	o	0	0
Note: Fringes bud	geted in House	Bill 5 except	for certain fi	ringes		Note: Fringes b	udgeted in	House Bill 5 e.	xcept for cer	tain fringes
budgeted directly to	ectly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.						nservation.			

Other Funds: Hazardous Waste Fund (0676); Dry-cleaning Environmental Response Trust Fund (0898).

Notes: Estimated appropriations are requested on Federal Funds, Hazardous Waste Fund and Dry-cleaning Environmental Response Trust Fund.

#### 2. CORE DESCRIPTION

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfields, gas stations, major oil refineries, old mining sites, wood treaters, and other sites. In most cases, the program sets standards and oversees other entities who perform the needed investigation and cleanup activities. These entities include responsible parties, voluntary businesses and developers and federal, state and local governments. However, in some cases, the program takes direct control of the investigation or cleanup at a site using funds provided for that purpose from federal or state sources. The program uses these resources to engage consultants and contractors to perform fieldwork and prepare workplans and reports.

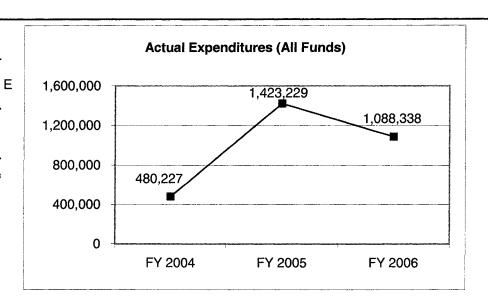
Leaking Underground Storage Tanks: The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing, viable, responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

Department of Natural Resources	Budget Unit 79445C
Division of Environmental Quality	-
Brownfields & Other Hazardous Site Cleanups	,
2. CORE DESCRIPTION	
of contaminated drycleaner sites. The first four years of the Joint Committee on Administrative Rules disapproved the with changes. The DERT Fund Rules went into effect on I	passed in 2000, created the Dry-cleaning Environmental Response Trust (DERT) Fund to assist in the cleanup ne program were dedicated to collecting fees as required by statute and developing the program rules. The rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund May 30, 2006. The program is now in full implementation and accepting applications for state oversight of a reimbursement program, where the department reimburses eligible parties for qualifying investigation and
viable responsible party. In the past two years the majority disposal of thousands of gallons of hazardous waste solve municipal and private drinking water resources. The investo ensure that drinking water is safe. Funds have also been brownfield resources to conduct activities at eligible sites we	nt and the state provide resources to address hazardous substance sites in Missouri where there is no willing, y of this appropriation has been used to investigate massive regional contamination resulting from the improperent in a very geologically complex area of the state. This contamination has polluted or threatened multiple stigation, which is nearing its final stage, is needed to identify responsible parties and needed interim measures en used to investigate several radiological contaminated sites. The program will continue to utilize federal which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum ances and mine-scarred lands. The program will also use federal funding to provide subgrants to communities
3. PROGRAM LISTING (list programs included in this	core funding)
Leaking Underground Storage Tanks Drycleaner Environmental Cleanups Hazardous Substance Cleanup	

Department of Natural Resources	Budget Unit 79445C
Division of Environmental Quality	
Brownfields & Other Hazardous Site Cleanups	

#### 4. FINANCIAL HISTORY

TI THANGIAL THOTOIT					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds) (1),(2)	2,021,274	2,385,274	1,854,590	1,616,274	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,021,274	2,385,274	1,854,590	N/A	•
Actual Expenditures (All Funds)	480,227	1,423,229	1,088,338	N/A	
Unexpended (All Funds)	1,541,047	962,045	766,252	N/A	-
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,329,545	751,311	616,636	N/A	
Other	211,502	210,734	149,616	N/A	
	(3)	(3)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY 2006 budget, the Cleanup of Controlled Substances appropriations were reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly. FY 2007 appropriations include: Leaking Underground Storage Tanks at \$420,000; Drycleaner Cleanups at \$200,000 "E"; and Hazardous Substances Cleanups at \$996,274 "E".
- (2) In order to perform timely cleanup of Superfund sites, the department requests retention of the "E" appropriations on the Hazardous Substances Cleanup PSD appropriations. Lapse appropriation may occur due to the timing of these issues.
- (3) Lapsed appropriations in other funds for FY 2004 and FY 2005 includes \$200,000 from the Dry-cleaning Environmental Response Trust Fund while the program was being setup. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES BROWNFIELDS & HAZ SITE CLEANUP

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							····	
		EE	0.00		0	1,394,998	195,637	1,590,635	
		PD	0.00		0	2	25,637	25,639	
		Total	0.00		0	1,395,000	221,274	1,616,274	
DEPARTMENT COF	RE ADJUSTMI	ENTS							
Core Reallocation	1064 1172	EE	0.00		0	0	15,636	15,636	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1064 5469	EE	0.00		0	0	(189,999)	(189,999)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1064 1172	PD	0.00		0	0	(15,636)	(15,636)	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1064 5469	PD	0.00		0	0	189,999	189,999	Reallocation will more closely align the budget with planned spending.
NET DE	EPARTMENT (	CHANGES	0.00		0	0	0	0	
DEPARTMENT COF	RE REQUEST								
		EE	0.00		0	1,394,998	21,274	1,416,272	
		PD	0.00		0	2	200,000	200,002	
		Total	0.00		0	1,395,000	221,274	1,616,274	
GOVERNOR'S REC	OMMENDED (	CORE							
		EE	0.00		0	1,394,998	21,274	1,416,272	
		PD	0.00		0	2	200,000	200,002	
		Total	0.00		0	1,395,000	221,274	1,616,274	

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **FY 2008 DEPT REQ Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **BROWNFIELDS & HAZ SITE CLEANUP** CORE PROFESSIONAL SERVICES 955,262 1,416,271 0.00 0.00 1,580,635 0.00 1,416,271 0.00 **PROPERTY & IMPROVEMENTS** 0.00 0 0.00 0.00 0.00 10,000 **TOTAL - EE** 955,262 0.00 0.00 0.00 1,416,272 0.00 1,590,635 1,416,272 PROGRAM DISTRIBUTIONS 0.00 133,076 0.00 25,639 0.00 200,002 0.00 200,002 **TOTAL - PD** 133.076 0.00 25,639 0.00 200,002 0.00 200,002 0.00 **GRAND TOTAL** \$1,088,338 0.00 \$1,616,274 0.00 \$1,616,274 0.00 \$1,616,274 0.00 **GENERAL REVENUE** 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$803,364 0.00 \$1,395,000 0.00 \$1,395,000 0.00 \$1,395,000 0.00 **OTHER FUNDS** \$284,974 \$221,274 0.00 \$221,274 0.00 \$221,274 0.00 0.00

#### **Department of Natural Resources**

**DEQ - Leaking Underground Storage Tanks** 

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 1. What does this program do?

The federal government provides resources to states to address contamination from underground tank releases in situations where there is a threat to human health and the environment but no willing or viable responsible party can be found. The federal government also allows the state to use these funds to assist cities where abandoned underground tanks are an impediment to revitalization efforts.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Solid Waste Disposal Act of 1976, as amended, Section 9003(h)

Leaking Storage Tank Trust Fund Amendments of 1997
Petroleum Storage Tanks

RSMo 319.100 through 319.139

3. Are there federal matching requirements? If yes, please explain.

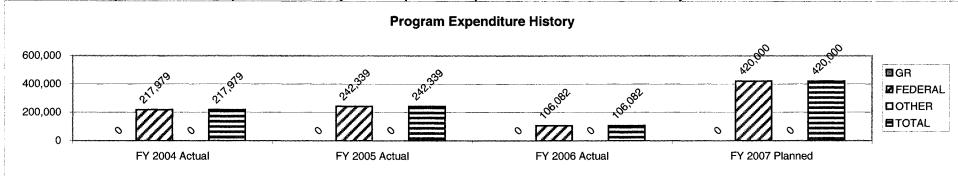
Leaking Underground Storage Tank (LUST)

10% State

4. Is this a federally mandated program? If yes, please explain.

Work performed under the Solid Waste Disposal Act is mandated by the U.S. government. If the state did not perform the activities required in the provisions of this Act, these activities would revert back to the federal Environmental Protection Agency.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In the FY 2006 budget request, a voluntary reduction of \$380,000 was taken in the Leaking Underground Storage Tanks PSD appropriation. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 planned is shown at current appropriation for the Leaking Underground Storage Tank Program.

6. What are the sources of the "Other " funds?

Not applicable

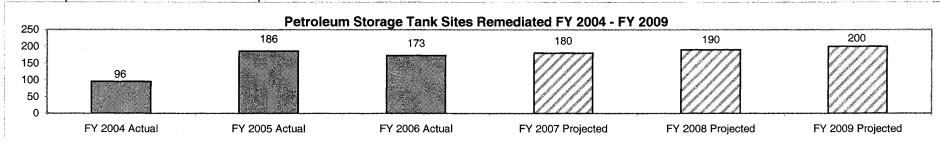
#### **Department of Natural Resources**

**DEQ - Leaking Underground Storage Tanks** 

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7a. Provide an effectiveness measure.

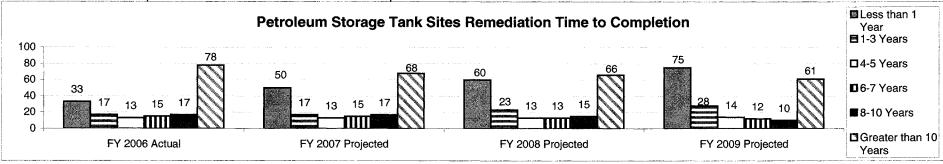
To return petroleum contaminated sites to productive use.



The implementation of the risk based corrective action process by the department resulted in the cleanup of petroleum contamination faster, cheaper, and more effective. By employing tools such as exposure assessment and risk assessment, the use of risk-based decision-making can consider the current and potential risks posed by an Underground Storage Tank release. This knowledge is used to make decisions about corrective action processes and site management. As a result, the department is providing clear guidance to consultants and contractors, which is resulting in better plans and reports, speeding up the work, and cutting paperwork costs. This results in an increased number of cleanups per year. This is a new measure in FY 2007, therefore projections for prior years are not available.

#### 7b. Provide an efficiency measure.

Decrease in the time required to attain closure of a contaminated petroleum site.



The department implemented the risk based corrective action guidance standards in February 2004. Since that time the use of the RBCA process has resulted in a significant increase in the number of remediation sites closed and a decrease in the time required to attain closure. This is a new measure in FY 2007, therefore prior year projected and actual data is not available.

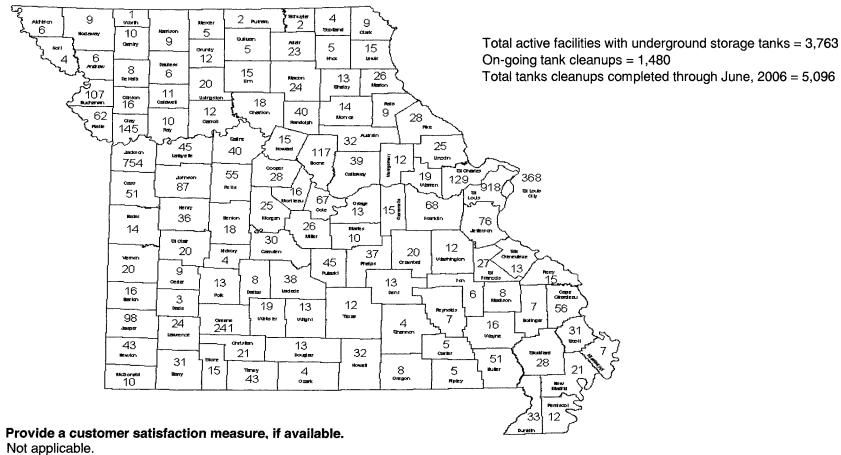
#### **Department of Natural Resources**

#### DEQ - Leaking Underground Storage Tanks

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### Provide the number of clients/individuals served, if applicable.

This map represent the number of petroleum storage tank site cleanups by county through June, 2006.



#### Department of Natural Resources

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 1. What does this program do?

Senate Bill 577, passed in 2000, created the Drycleaning Environmental Response Trust (DERT) Fund to assist in the cleanup of contaminated drycleaner sites. The program reimburses eligible parties for qualifying investigation and cleanup expenses over the \$25,000 deductible. The first four years of the program were dedicated to building the fund and the program. The Joint Committee on Administrative Rules disapproved the rulemaking on September 16, 2004. Senate Bill 170 and Senate Bill 225 (2005) reauthorized the DERT Fund with changes. The DERT Fund Rules became effective on May 30, 2006. The fund is now in full implementation and accepting applications for state oversight of cleanups at drycleaning facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260.900 through 260.965 Drycleaner Environmental Response Trust (DERT) Fund

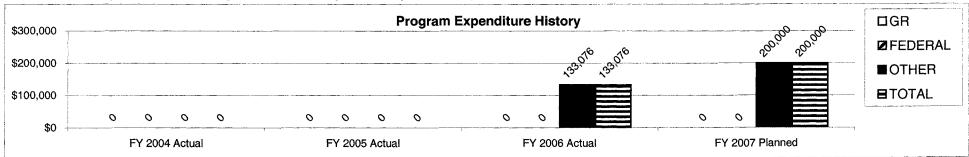
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Lapse appropriations in FY 2004 and FY 2005 occurred while the program was being setup. The FY 2006 Actual expenditures reflect reimbursement for cleanups in progress. The FY 2007 Planned is shown at core appropriation level for the Drycleaner Program. The "E" is requested due to the uncertainty of the number of sites and estimated contracted costs for cleanup.

#### Department of Natural Resources

**DEQ - Drycleaner Environmental Cleanups** 

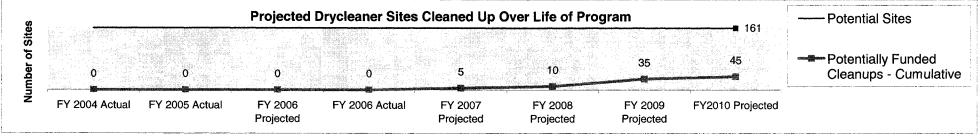
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 6. What are the sources of the "Other " funds?

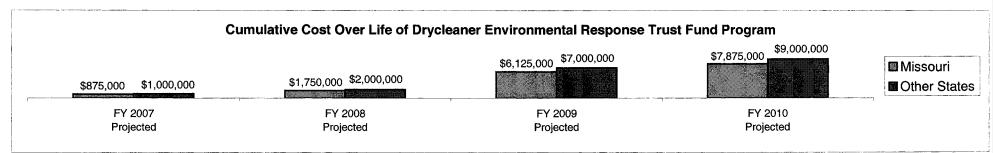
Drycleaning Environmental Response Trust Fund (0898)

#### 7a. Provide an effectiveness measure.

Number of drycleaner sites returned to productive use.



Note: Under current legislation, fees will provide cleanup for approximately 45 out of the 161 potentially contaminated drycleaner sites around the state. From FY 2002 through FY 2006, the drycleaner program was in the development stage. At the end of FY 2006 one pilot project site began cleanup activities, met their \$25,000 deductible and was reimbursed for partial cleanup cost. However, since this project was not completed in FY 2006, we have shown zero for FY 2006 Actual. In FY 2007 the program will be in full operation.



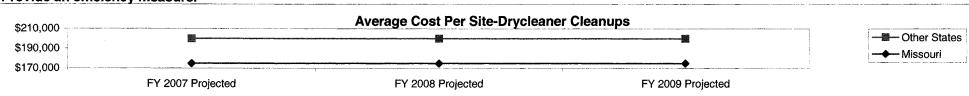
Notes: On May 30, 2006, the Missouri drycleaner program began accepting applications for state oversight of cleanups at drycleaning facilities. At the end of FY 2006, one pilot site was reimbursed for partial cleanup activities in the amount of \$130,000. To date, no cleanups have been completed under this program. Due to the conservativeness of the state's reimbursement structure and standardized cleanup levels implemented by the state's risk based cleanup levels, we expect Missouri's cleanup cost per site to be lower than in other states. Missouri estimates a total average cleanup cost of \$175,000 per site. The average cleanup cost per site for other state drycleaning programs has been \$200,000 or more. Missouri anticipates being able to oversee 45 cleanups over the life of the program. This is a new measure in FY 2007, therefore prior year projection and actual data is not available.

#### **Department of Natural Resources**

DEQ - Drycleaner Environmental Cleanups

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7b. Provide an efficiency measure.



Note: Missouri's average cost is based on one pilot project site. This average may change as more sites are completed.

### 7c. Provide the number of clients/individuals served (if applicable)

Estimated Number of Drycleaning Facilities in Missouri Requiring Registration



All Dry Cleaner facilities using chlorinated solvents are required to submit an annual registration form to the department. In FY 2006, 265 facilities complied with this requirement. Based on knowledge of the number of facilities the department believes should have registered, the total universe of facilities using chlorinated solvents should be approximately 324 sites. Of these 324 facilities an estimated 161 are potentially contaminated.

7d. Provide a customer satisfaction measure, if available.

Not available

#### Department of Natural Resources

**DEQ - Hazardous Substance Cleanup** 

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 1. What does this program do?

Pollution and public health problems have resulted from the mismanagement of waste at abandoned or uncontrolled hazardous waste sites and federal facility sites in Missouri. The department, in coordination with EPA, may remediate these sites solely or by the responsible party with state oversight. The state also pursues clean ups independently of the federal government when EPA has not ranked a site as a priority. This PSD is used to hire contractors to perform clean up work or to perform relevant environmental studies at these sites and to subgrant funding to communities to perform assessments of environmental contamination.

For example, in the past three years, the majority of this appropriation has been used to investigate massive regional contamination resulting from the improper disposal of thousands of gallons of hazardous waste solvent in a very geologically complex area of the state. The department has contracted with a consulting company to complete the Remedial Investigation/Feasibility Study (RI/FS) for the Oak Grove Village Well site located in Franklin County. The site is listed on the Superfund National Priority List due to the presence of trichloroethylene (TCE) in the municipal wells of Oak Grove Village and Sullivan. The completed RI/FS will determine responsible parties, extent of contamination and provide alternatives for remediation of the drinking water. The RI/FS is scheduled to be completed by Fall 2006. Funds have also been used to investigate several radiological contaminated sites. The program will continue to utilize federal brownfield resources to conduct assessment and cleanup activities at eligible Brownfields sites which are inclusive of, but not limited to brownfields sites contaminated with hazardous and/or petroleum substances, lead-based-paint, asbestos, and controlled substances and mine-scarred lands.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Comprehensive Environmental Response, Compensation, and Liability Act

of 1980, Public Law 96-510, as amended

Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499

Atomic Energy Act of 1954, As amended, Section 21, Public Law 83-703

Energy Reorganization Act of 1974, Public Law 93-438

Department of Energy Organization Act of 1977. As amended; Public Law 95-604

Energy Policy Act of 1992, Title X and XI

Small Business Liability Relief and Brownfields Revitalization Act

RSMo 260.435 through 260.480

RSMo 260.565 through 260.609 and RSMo 447.700 through 447.708

Abandoned or Uncontrolled Sites (Registry) Voluntary Remediation including Brownfields

#### **Department of Natural Resources**

#### **DEQ - Hazardous Substance Cleanup**

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 3. Are there federal matching requirements? If yes, please explain.

Superfund Consolidated Grant (portions)

EPA Brownfields 128(A) and 104(K) grants

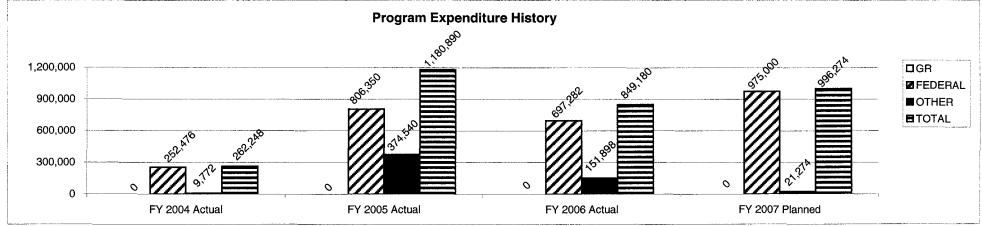
Departments of Energy and Defense Grants

100% Federal
100% Federal

#### 4. Is this a federally mandated program? If yes, please explain.

Work performed under the Comprehensive Environmental Response Compensation, and Liability Act (CERCLA), as well as cleanup oversight at Federal Facilities sites, is mandated by the U.S. government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Appropriations and expenditures no longer include the Cleanup of Controlled Substances appropriations. In the FY 2006 budget request, the Cleanup of Controlled Substances appropriations were core reallocated to the Hazardous Substances and Emergency Response budget. To provide comparable data, the historical data is reflected accordingly.

Due to the need to use funds to perform timely cleanup of Superfund sites the department requests retention of the "E" appropriations on the Hazardous Substances Cleanup PSD appropriations. FY 2007 Planned is shown at core appropriation level for the Hazardous Substances Cleanup Program.

#### 6. What are the sources of the "Other " funds?

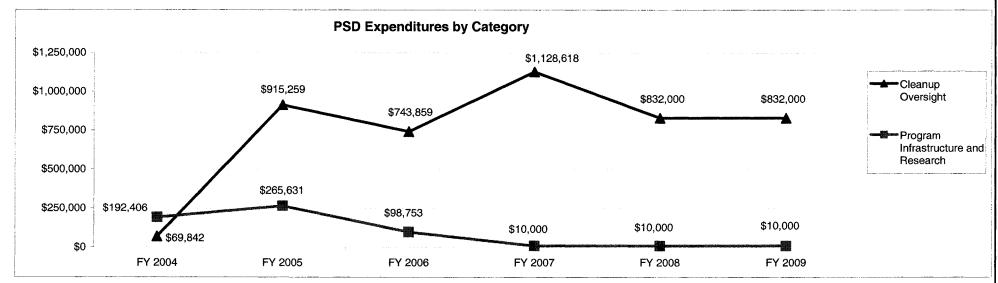
Hazardous Waste Remedial Fund (0690); Note: SB 225 (2005) combined the Hazardous Waste Remedial Fund (0690) into the Hazardous Waste Fund (0676). Other fund sources for FY 2006 and FY 2007 represent the Hazardous Waste Fund (0676).

#### Department of Natural Resources

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7a. Provide an effectiveness measure.



Notes: FY 2004 through FY 2006 is actual data; FY 2007 through FY 2009 are projections. Prior year projections are not available.

Cleanup Oversight costs include PSD contractual charges for remedial investigation work at Oak Grove Village and Baldwin Park, radiological sampling analysis for Federal Facilities sites, Brownfield Targeted Assessments, sub-grants to communities to perform Phase I and Phase II environmental assessments, remediation of residential yards involved in the Jasper County site and Missouri Department of Health and Senior Services review of project documents with health implications. FY 2007 Infrastructure and Research costs include PSD contractual charges for technical assistance in regard to the implementation of Risk Based Corrective Action guidelines. Prior to FY 2007, Infrastructure and Research costs included data management professional services. Starting in FY 2007, the costs from this appropriation will decrease since the data management costs were moved into OA ITSD's core budget in the FY 2007 budget.

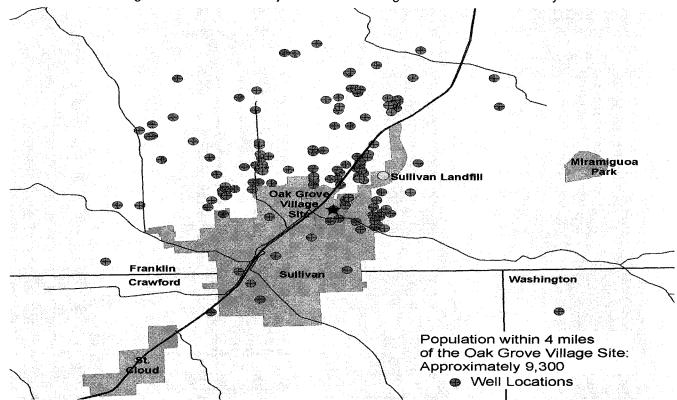
#### **Department of Natural Resources**

DEQ - Hazardous Substance Cleanup

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7a. Provide an effectiveness measure (continued).

The Oak Grove Village site has been the major focus of this budget area in the last several years. Contamination had affected drinking water wells.



Note: This site is being used as an example of the effectiveness of DNR Hazardous Site Cleanup funding. This appropriation is generally used on a few large sites at a time. Cleanup of these sites may take several years. The Oak Grove site has been the most active site under this appropriation in the last few years. Extensive area-wide contamination has impacted public and private drinking water supplies in and around Oak Grove Village in Franklin County. The department is using this appropriation to identify both the source and extent of contamination. This information will help the department identify those parties responsible, as well as engineer and construct a solution for the problem.

#### **Department of Natural Resources**

DEQ - Hazardous Substance Cleanup

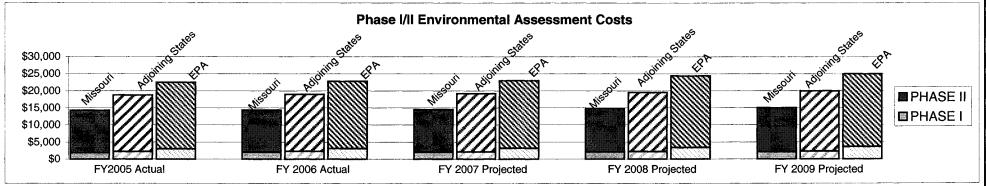
Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7b. Provide an efficiency measure.

# | Separation | Superfund | Site | Residential | Yard Cleanup | Costs | as of the End of FY 2004 | | Cost | Per | Sites | Cost | Savings | USEPA | Traditional | \$ 10,000 | 2,600 | N/A | MDNR | Phosphate | \$ 3,000 | 500 | \$3,500,000 |

Notes: Lead mining in Jasper County has resulted in vast areas covered with toxic lead contamination. In a pilot project with EPA at Jasper County Superfund Site Residential Yard Clean Up, DNR tested a cost-efficient means of cleanup. The Environmental Protection Agency remediated 2,600 properties with soil contamination over 800 parts per million (ppm) lead by removing contaminated soil and replacing it with clean soil. Recently, department staff along with the University of Missouri Columbia studied whether phosphate treatment, in lieu of soil removal, would be an effective remedy that would also reduce costs.

The result: Studies indicate phosphate reduces the amount of lead the human body can absorb by 35-40 percent when properly applied to yard soils containing low levels of lead contamination (under 800 parts per million lead). Based on these studies, the department is proposing a pilot project in Jasper County to address 10-50 yards with phosphate at a reduced cost of traditional methods. When the Jasper County residential yard cleanup was completed, there were 57 yards that EPA did not obtain permission from the homeowners to conduct a cleanup. Since many of these yards have high lead contamination, the department with assistance from EPA will conduct a yard soil replacement on these yards at a cost of approximately \$15,000 per yard. We intend to use the General Revenue transfer to do additional cleanups, which will satisfy our 10% payment requirement. However, we continue to work with EPA to determine the best approach for this payment.



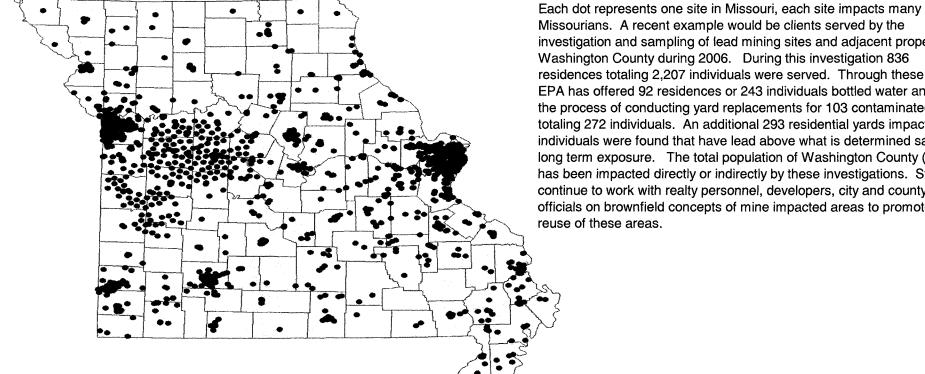
Note: Phase I and Phase II Environmental Site Assessments (ESAs) are used by potential commercial property owners to determine if any Recognized Environmental Conditions (RECs) exist on property being considered for redevelopment. In the BVCP assessment program, a competitive bid process is used to provide Missouri communities with Phase I and Phase II ESAs. This process results in a substantial savings when compared to other markets. This saving and the information contained in the reports sometimes are the spark which helps communities attract developers for underutilized and/or blighted properties.

#### Department of Natural Resources

**DEQ - Hazardous Substance Cleanup** 

Program is found in the following core budget(s): Brownfields & Other Hazardous Site Cleanups

#### 7c. Provide the number of clients/individuals served (if applicable)



Missourians. A recent example would be clients served by the investigation and sampling of lead mining sites and adjacent properties in Washington County during 2006. During this investigation 836 residences totaling 2,207 individuals were served. Through these actions EPA has offered 92 residences or 243 individuals bottled water and is in the process of conducting yard replacements for 103 contaminated yards totaling 272 individuals. An additional 293 residential yards impacting 773 individuals were found that have lead above what is determined safe for long term exposure. The total population of Washington County (24,032) has been impacted directly or indirectly by these investigations. Staff continue to work with realty personnel, developers, city and county officials on brownfield concepts of mine impacted areas to promote safe reuse of these areas.

7d. Provide a customer satisfaction measure, if available.

Not available

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM						· · · · · · · · · · · · · · · · · · ·		
CORE								
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	39,718	0.98	165,473	4.00	165,473	4.00	165,473	4.00
SOLID WASTE MANAGEMENT	1,341,638	33.83	1,479,848	35.00	1,479,848	35.00	1,479,848	35.00
TOTAL - PS	1,381,356	34.81	1,645,321	39.00	1,645,321	39.00	1,645,321	39.00
EXPENSE & EQUIPMENT						•		
DEPT NATURAL RESOURCES	0	0.00	200	0.00	200	0.00	200	0.00
SOLID WASTE MGMT-SCRAP TIRE	4,337	0.00	19,764	0.00	19,764	0.00	19,764	0.00
SOLID WASTE MANAGEMENT	269,679	0.00	195,689	0.00	195,689	0.00	195,689	0.00
TOTAL - EE	274,016	0.00	215,653	0.00	215,653	0.00	215,653	0.00
TOTAL	1,655,372	34.81	1,860,974	39.00	1,860,974	39.00	1,860,974	39.00
GENERAL STRUCTURE ADJUSTMENT - 00000	12							
PERSONAL SERVICES								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	0	0.00	0	0.00	4,964	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	44,396	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,360	0.00
TOTAL	0	0.00	0	0.00		0.00	49,360	0.00

\$1,860,974

\$1,655,372

34.81

**GRAND TOTAL** 

im\_disummary

39.00

\$1,860,974

39.00

\$1,910,334

39.00

I. CORE FINANC	CIAL SUMMARY								
	F۱	/ 2008 Budg	et Request			FY 2008	Governor's	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,645,321	1,645,321	PS	0	0	1,645,321	1,645,321
EE	0	200	215,453	215,653	EE	0	200	215,453	215,653
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	200	1,860,774	1,860,974	Total	0	200	1,860,774	1,860,974
FTE	0.00	0.00	39.00	39.00	FTE	0.00	0.00	39.00	39.00
Est. Fringe	0	0	805,549	805,549	Est. Fringe	0	0	805,549	805,549
Note: Fringes bud	lgeted in House E	3ill 5 except f	or certain frinç	ges	Note: Fringes b	udgeted in He	ouse Bill 5 e	except for cer	tain fringes
budgeted directly t	o MoDOT, Highw	ay Patrol, an	nd Conservation	on.	budgeted directi	v to MoDOT.	Highway Pa	atrol, and Col	nservation.

## 2. CORE DESCRIPTION

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment. Subtitle D is a federal regulation governing the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, landfill gas management, landfill leachate collection, site selection restrictions and financial assurance for closure and post closure. The program permits solid waste facilities (e.g., landfills and transfer stations) to help ensure that they are designed and operated to protect public health and safety, and the environment. The program inspects permitted facilities and enforces solid waste laws and rules that assure that the solid waste industry meets requirements. The program provides grants to solid waste management districts for their operation and for the funding of local waste reduction and recycling projects. The program investigates and pursues the cleanup of illegal dumps. The program provides workshops and training for districts; provides landfill operator certification; develops, maintains and updates a statewide solid waste plan, including data on wastes, information on innovative technologies; and provides technical assistance. The Scrap Tire Unit oversees scrap tire dump cleanup activities as well playground grants. The Scrap Tire Unit also conducts scrap tire dump investigations and reviews tire hauler, processor and site permits.

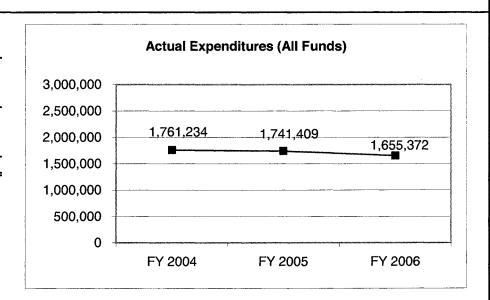
## 3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Management Program

Department of Natural Resources	Budget Unit 78875C
Division of Environmental Quality	
Solid Waste Management Program Core	

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
(4)	0 004 470	0.405.000	0.005.000	4 000 074
Appropriation (All Funds)	2,021,176	2,135,696	2,235,686	1,860,974
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,021,176	2,135,696	2,235,686	N/A
Actual Expenditures (All Funds)	1,761,234	1,741,409	1,655,372	N/A
Unexpended (All Funds)	259,942	394,287	580,314	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,863	3,757	200	N/A
Other	252,079	390,530	580,114	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

- (1) Appropriations include Solid Waste Management Fund Scrap Tire Subaccount (Fund 0569). The primary fee for the scrap tire fund expired January 1, 2004, and was reauthorized through the passage of SB 225 in the 2005 legislative session. The collection of the fee began October 1, 2005, therefore prior year lapses were higher than normal.
- (2) Budget reductions were made in FY 2007 to align appropriations with available revenues.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SOLID WASTE MGMT PROGRAM

# 5. CORE RECONCILIATION DETAIL

	Budget	Day were street				0.11		
	Class	FTE	GR		Federal	Other	Total	١
TAFP AFTER VETOES								
	PS	39.00		0	0	1,645,321	1,645,321	
	EE	0.00		0	200	215,453	215,653	
	Total	39.00		0	200	1,860,774	1,860,974	
DEPARTMENT CORE REQUEST				•				
	PS	39.00		0	0	1,645,321	1,645,321	
	EE	0.00		0	200	215,453	215,653	
	Total	39.00		0	200	1,860,774	1,860,974	
GOVERNOR'S RECOMMENDED	CORE							
	PS	39.00		0	0	1,645,321	1,645,321	
	EE	0.00		0	200	215,453	215,653	
	Total	39.00		0	200	1,860,774	1,860,974	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM		<u></u>	··········		· · · · · · · · · · · · · · · · · · ·			
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,276	1.00	28,367	1.00	28,368	1.00	28,368	1.00
OFFICE SUPPORT ASST (KEYBRD)	13,097	0.58	23,163	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	82,134	3.55	102,286	4.00	125,449	5.00	125,449	5.00
PUBLIC INFORMATION SPEC I	17,434	0.67	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	34,507	1.00	31,500	1.00	31,500	1.00
MANAGEMENT ANALYSIS SPEC I	35,772	1.00	37,203	1.00	37,200	1.00	37,200	1.00
MANAGEMENT ANALYSIS SPEC II	33,969	0.93	41,683	1.00	37,896	1.00	37,896	1.00
PLANNER II	181,234	4.78	201,153	5.00	201,153	5.00	201,153	5.00
PLANNER III	88,396	2.06	88,932	2.00	88,944	2.00	88,944	2.00
ENVIRONMENTAL SPEC I	24,421	0.94	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	209,572	5.52	320,587	8.00	327,380	8.00	327,380	8.00
ENVIRONMENTAL SPEC IV	45,951	1.01	47,199	1.00	47,196	1.00	47,196	1.00
ENVIRONMENTAL ENGR I	8,213	0.22	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	282,546	6.54	324,018	7.00	324,018	7.00	324,018	7.00
ENVIRONMENTAL ENGR III	117,756	2.23	163,725	3.00	163,719	3.00	163,719	3.00
ENVIRONMENTAL MGR B2	87,865	1.78	101,749	2.00	101,749	2.00	101,749	2.00
FISCAL & ADMINISTRATIVE MGR B2	53,520	1.00	55,661	1.00	55,661	1.00	55,661	1.00
DESIGNATED PRINCIPAL ASST DIV	72,200	1.00	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	0	0.00	75,088	1.00	75,088	1.00	75,088	1.00
TOTAL - PS	1,381,356	34.81	1,645,321	39.00	1,645,321	39.00	1,645,321	39.00
TRAVEL, IN-STATE	20,968	0.00	53,490	0.00	17,436	0.00	17,436	0.00
TRAVEL, OUT-OF-STATE	12,022	0.00	7,245	0.00	7,656	0.00	7,656	0.00
FUEL & UTILITIES	15,517	0.00	2,935	0.00	0	0.00	0	0.00
SUPPLIES	21,621	0.00	26,391	0.00	15,267	0.00	15,267	0.00
PROFESSIONAL DEVELOPMENT	25,484	0.00	18,375	0.00	17,285	0.00	17,285	0.00
COMMUNICATION SERV & SUPP	18,948	0.00	20,758	0.00	13,117	0.00	13,117	0.00
PROFESSIONAL SERVICES	80,980	0.00	63,818	0.00	135,742	0.00	135,742	0.00
JANITORIAL SERVICES	15,191	0.00	6,744	0.00	0	0.00	0	0.00
M&R SERVICES	5,478	0,00	7,489	0.00	2,928	0.00	2,928	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,982	0.00	2,792	0.00	2,391	0.00	2,391	0.00
OTHER EQUIPMENT	52,474	0.00	192	0.00	1,705	0.00	1,705	0.00

1/24/07 18:35 im\_didetail Page 40 of 128

DEPARTMENT OF NATURAL RESC	DURCES						ECISION IT	EM DETAIL	
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOLID WASTE MGMT PROGRAM									
CORE									
PROPERTY & IMPROVEMENTS	695	0.00	2	0.00	1	0.00	1	0.00	
REAL PROPERTY RENTALS & LEASES	975	0.00	1,259	0.00	784	0.00	784	0.00	
EQUIPMENT RENTALS & LEASES	277	0.00	1,366	0.00	200	0.00	200	0.00	
MISCELLANEOUS EXPENSES	1,404	0.00	2,796	0.00	1,140	0.00	1,140	0.00	
TOTAL - EE	274,016	0.00	215,653	0.00	215,653	0.00	215,653	0.00	
GRAND TOTAL	\$1,655,372	34.81	\$1,860,974	39.00	\$1,860,974	39.00	\$1,860,974	39.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$200	0.00	\$200	0.00	\$200	0.00	
OTHER FUNDS	\$1,655,372	34.81	\$1,860,774	39.00	\$1,860,774	39.00	\$1,860,774	39.00	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MGMT PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	0	0.00	0	0.00	851	0.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	0	0.00	0	0.00	3,763	0.00
PUBLIC INFORMATION SPEC II	C	0.00	0	0.00	0	0.00	945	0.00
MANAGEMENT ANALYSIS SPEC I	C	0.00	0	0.00	0	0.00	1,116	0.00
MANAGEMENT ANALYSIS SPEC II	C	0.00	0	0.00	0	0.00	1,137	0.00
PLANNER II	C	0.00	0	0.00	0	0.00	6,035	0.00
PLANNER III	C	0.00	0	0.00	0	0.00	2,668	0.00
ENVIRONMENTAL SPEC III	C	0.00	0	0.00	0	0.00	9,821	0.00
ENVIRONMENTAL SPEC IV	C	0.00	0	0.00	0	0.00	1,416	0.00
ENVIRONMENTAL ENGR II	C	0.00	0	0.00	0	0.00	9,721	0.00
ENVIRONMENTAL ENGR III	C	0.00	0	0.00	0	0.00	4,912	0.00
ENVIRONMENTAL MGR B2	C	0.00	0	0.00	0	0.00	3,052	0.00
FISCAL & ADMINISTRATIVE MGR B2	C	0.00	0	0.00	0	0.00	1,670	0.00
STAFF DIRECTOR	C	0.00	0	0.00	0	0.00	2,253	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	49,360	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,360	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,360	0.00

## **Department of Natural Resources**

Division of Environmental Quality - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

### 1. What does this program do?

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment. Subtitle D is a federal regulation governing the design and construction of municipal solid waste landfills including requirements for groundwater monitoring, landfill gas management, landfill leachate collection, site selection restrictions and financial assurance for closure and post closure. The program permits solid waste facilities (e.g., landfills and transfer stations) to help ensure that they are designed and operated to protect public health and safety, and the environment. The program inspects permitted facilities and enforces solid waste laws and rules that assure that the solid waste industry meets requirements. The program provides grants to solid waste management districts for their operation and for the funding of local waste reduction and recycling projects. The program investigates and pursues the cleanup of illegal dumps. The program provides workshops and training for districts; provides landfill operator certification; develops, maintains and updates a statewide solid waste plan, including data on wastes, information on innovative technologies; and provides technical assistance. The Scrap Tire Unit oversees scrap tire dump cleanup activities as well as playground grants. The Scrap Tire Unit also conducts scrap tire dump investigations and reviews tire hauler, processor and site permits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number if applicable.)

RSMo 260.200 through 260.345 and RSMo 260.270 through 260.281 Solid Waste Management and Waste Tires Subtitle D of Resource Recovery and Conservation Act Solid Waste Disposal Act

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

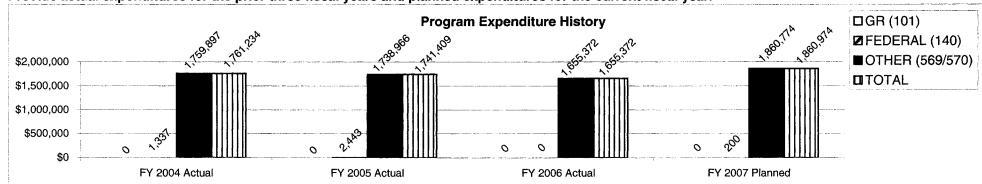
Federal requirements for the management of solid waste are met through the work of the program. Missouri currently has EPA approval to implement Subtitle D landfill regulations under the federal Resource Conservation and Recovery Act and Solid Waste Disposal Act.

#### **Department of Natural Resources**

Division of Environmental Quality - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



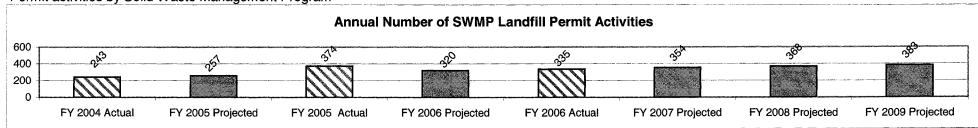
Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at full appropriation level and includes Solid Waste Management Fund - Scrap Tire Subaccount (Fund 0569). The Scrap Tire Unit has been reestablished and again oversees scrap tire dump cleanup activities, permit reviews and playground grants.

### 6. What are the sources of the "Other " funds?

Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

## 7a. Provide an effectiveness measure.

Permit activities by Solid Waste Management Program



Notes: This graphic includes all activities on landfill permits including construction and operating permits, closures, remediation and enforcement, violation disclosure statements, financial assurance reviews, permit modifications, groundwater monitoring reports and exemptions. This measure was new in FY 2005 so a FY 2004 projection is not available.

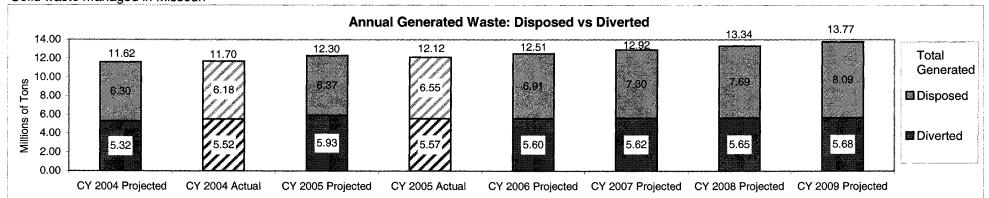
## **Department of Natural Resources**

Division of Environmental Quality - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

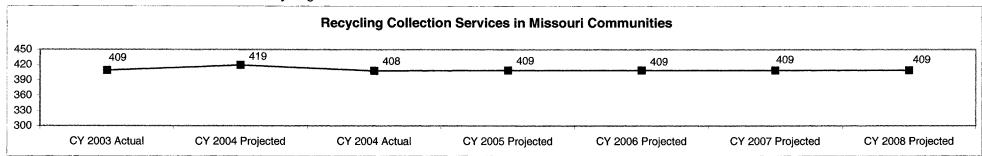
#### 7a. Provide an effectiveness measure (continued).

Solid waste managed in Missouri



Note: The total waste generated in Missouri is estimated based on the average consumer price index for the last six years (3.25%). The waste disposed includes waste generated by Missourians but shipped out-of-state for disposal. Total generated waste is shown at the top of each bar.

The number of Missouri communities with recycling services has increased from 51 in 1989 to 408 in 2004.



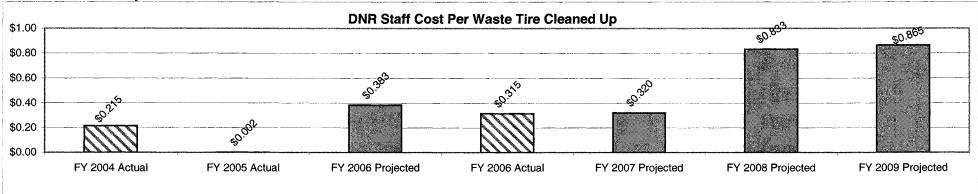
Note: Actual data is based on biennial inventories of solid waste services submitted to the department by Missouri's twenty solid waste management districts. Inventories are conducted for even numbered years and submitted in odd numbered years. Calendar year 2005 and 2006 data on recycling services will not be available until the end of calendar year 2007. The growth in the number of communities with recycling collection services has slowed considerably since 2002. With recent changes in the distribution of the solid waste tonnage fee, the solid waste management districts have increased funds to target local needs, which may in turn, show results in 2-3 years.

#### Department of Natural Resources

Division of Environmental Quality - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

# 7b. Provide an efficiency measure.



Notes: Larger sites are less costly per tire cleaned up than smaller sites. Due to the sunset of the tire fee on January 1, 2004, only \$2,773 of operating costs were charged to the fund for FY 2005 resulting in the low staff cost reflected in the above chart. With the passage of SB 225 during the 2005 legislative session, the scrap tire fee was re-established and the Scrap Tire Unit is again overseeing scrap tire dump cleanup activities, permit reviews and playground grants. The projections for FY 2008 and FY 2009 are based on estimates of newly located (although not investigated) tire dumps, unknown tire dumps and the historical underestimation of the number of tires at known sites. As of June 2006, approximately 1.3 million tires are known to remain in 80 scrap tire sites. The department estimates an additional one million scrap tires will be discovered. Of these, one million are estimated to be cleaned up in FY 2007 and approximately 800,000 cleaned up in FY2008 and FY 2009.

Scrap Tire Dumps and Tires Cleaned Up

Fiscal Year	2003	2004	200	05	200	06	2007	2008	2009
i iscai i eai	Actual	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dumps	76	100	50	75	76	43	40	40	40
Tires	1,670,133	891,860	500,000	622,422	730,000	440,026	1,000,000	400,000	400,000

Note: The remaining number of tires is an estimate of scrap tires at known and unknown sites. Newly reported scrap tire dumps are just now being investigated now that the Scrap Tire Fee was reinstated. As a result, we expect additional sites to be discovered as we resume our field investigations. We assume our estimated number of tires is correct, and that we have access to the site (which may require litigation). We also assume that we are successful getting clean up contractors. The cleanup of the largest remaining tire dump (approximately 1 million tires), began during the last quarter of FY 2006. This site will continue to be cleaned up in FY 2007. During FY 2006, two-hundred thousand tires were removed from this site. However, these tires are not included in the FY 2006 actual data due to the site cleanup not being completed. The total tire cleanup number will be reflected in FY 2007 actual data.

## **Department of Natural Resources**

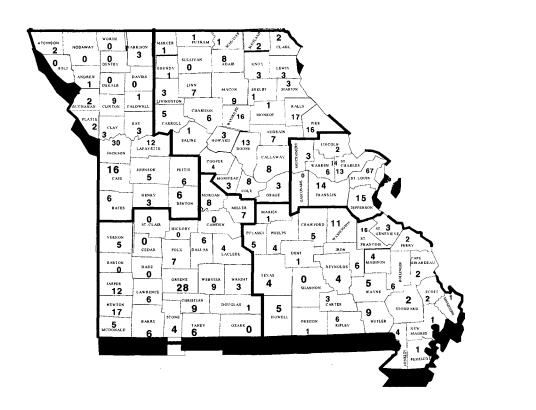
Division of Environmental Quality - Solid Waste Management Program

Program is found in the following core budget(s): Solid Waste Management Program

## 7c. Provide the number of clients/individuals service, if applicable.

Completed Waste Tire Clean-Up Sites by County

666 Scrap Tire Dump cleanups have been completed since the beginning of the program in 1990. 13,380,722 tires have been cleaned at scrap tire dumps as of August 1, 2006.



7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RI	ESOURCES					DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
EXPENSE & EQUIPMENT								
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	1,000,030	0.00	836,999	0.00	836,999	0.00
SOLID WASTE MANAGEMENT	0	0.00	14	0.00	14	0.00	14	0.00
TOTAL - EE	0	0.00	1,000,044	0.00	837,013	0.00	837,013	0.00
PROGRAM-SPECIFIC								
SOLID WASTE MGMT-SCRAP TIRE	771,247	0.00	636,969	0.00	800,000	0.00	800,000	0.00
SOLID WASTE MANAGEMENT	8,635,376	0.00	6,299,986	0.00	6,299,986	0.00	6,299,986	0.00
TOTAL - PD	9,406,623	0.00	6,936,955	0.00	7,099,986	0.00	7,099,986	0.00
TOTAL	9,406,623	0.00	7,936,999	0.00	7,936,999	0.00	7,936,999	0.00
GRAND TOTAL	\$9,406,623	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00

	ral Resources	<del></del>				Budget Unit _	79340C			
<u>Division of Environ:</u> Solid Waste Manage										
Solid Waste Manage	ement Program	ii PSD Core								
. CORE FINANCIA	L SUMMARY									
	FY	2008 Budg	et Request				FY 2008	Governor's	s Recommen	dation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	-	PS	0	0	0	0
E	0	0	837,013	837,013	Ε	EE	0	0	837,013	837,013
PSD	0	0	7,099,986	7,099,986	Ε	PSD	0	0	7,099,986	7,099,986
Total	0	0	7,936,999	7,936,999	Ē	Total	0	0	7,936,999	7,936,999
FTE	0.00	0.00	0.00	0.00	)	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0.1	0 [	0 1	0	7	Est. Fringe	0	ol	0	0

Other Funds: Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

Note: Estimated appropriations are requested for Other Funds.

#### 2. CORE DESCRIPTION

During 2005, Missourians generated over 12 million tons of waste. Nearly 46% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 46% because of an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund.

Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. Grants include funds for the state's twenty solid waste management districts for projects in their areas. Funds also support the financial and technical assistance of the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials.

This core also supports the removal of illegally dumped scrap tires. The Scrap Tire Unit oversees scrap tire dump cleanups, playground cover grants, inspections, and hauler, processor and site permits.

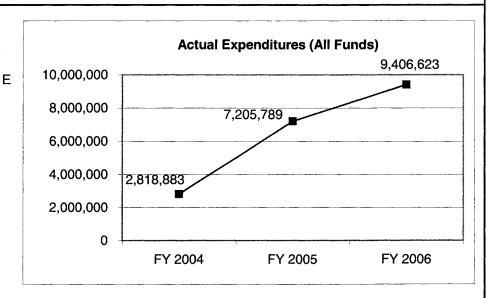
# 3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Management PSD's

Department of Natural Resources	Budget Unit 79340C
Division of Environmental Quality	
Solid Waste Management Program PSD Core	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	7,937,000 0	14,054,151 0	20,324,347	7,936,999 N/A
Budget Authority (All Funds)	7,937,000	14,054,151	20,324,347	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	2,818,883 5,118,117	7,205,789 6,848,362	9,406,623 10,917,724	N/A N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,118,117	6,848,362	10,917,724	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) Expenditures prior to FY 2005 for the Solid Waste Management PSD programs have been made through operating reappropriations as well as core appropriations due to the multi-year nature of the projects. For FY 2004, there were reappropriation expenditures of \$7,862,940 in addition to the core spending shown above. The estimated appropriations are increased each year so that they can be used to encumber and pay obligations against these funds. The encumbrances roll over to the next fiscal year's core appropriation causing large unexpended appropriation balances. Project grant payments may span multiple fiscal years. As of July 21, 2006 the Solid Waste Management Fund (0570) obligations and expenditures are approximately \$12 million. In addition, an estimated \$6 million is needed to encumber obligations against the funds through FY 2007.
- (2) The FY 2007 core appropriation includes \$6,300,000 "E" for solid waste law activities from the Solid Waste Management Fund (0570) and \$1,636,999 "E" for waste litre activities from the SWMF-Scrap Tire Subaccount (0569).

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SOLID WASTE MANAGEMENT PSDs

# 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal		Other	Total	Explanation
TAFP AFTER VETOE	S								V-10V	
	. •		EE	0.00	0		0	1,000,044	1,000,044	
			PD	0.00	0		0	6,936,955	6,936,955	
			Total	0.00	0		0	7,936,999	7,936,999	
DEPARTMENT CORE	E ADJI	USTME	NTS							•
Core Reallocation		1419	EE	0.00	0		0	(163,031)	(163,031)	Reallocation will more closely align the budget with planned spending
Core Reallocation	296	1419	PD	0.00	0		0	163,031	163,031	Reallocation will more closely align the budget with planned spending
NET DEF	PARTI	IENT C	HANGES	0.00	0		0	0	0	
DEPARTMENT CORE	REQ	UEST								
			EE	0.00	0		0	837,013	837,013	
			_PD	0.00	0		0	7,099,986	7,099,986	
			Total	0.00	0		0	7,936,999	7,936,999	
GOVERNOR'S RECO	MMEI	NDED (	CORE							
			EE	0.00	0		0	837,013	837,013	
			PD	0.00	0		0	7,099,986	7,099,986	
			Total	0.00	0		0	7,936,999	7,936,999	

DEPARTMENT OF NATURAL RESC		EV 0000	EV 0007	EV 0007	EV 0000		ECISION ITE	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE MANAGEMENT PSDs								
CORE								
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	0	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	0	0.00	1,000,016	0.00	836,985	0.00	836,985	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	0	0.00	1,000,044	0.00	837,013	0.00	837,013	0.00
PROGRAM DISTRIBUTIONS	9,406,623	0.00	6,936,955	0.00	7,099,986	0.00	7,099,986	0.00
TOTAL - PD	9,406,623	0.00	6,936,955	0.00	7,099,986	0.00	7,099,986	0.00
GRAND TOTAL	\$9,406,623	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,406,623	0.00	\$7,936,999	0.00	\$7,936,999	0.00	\$7,936,999	0.00

**Department of Natural Resources** 

**DEQ - Solid Waste Management Program PSDs** 

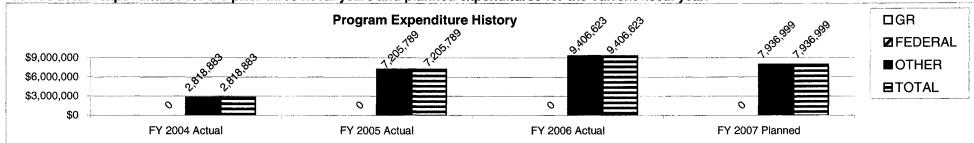
Program is found in the following core budget(s): Solid Waste Management PSDs

## 1. What does this program do?

During 2005, Missourians generated over 12 million tons of waste. Nearly 46% of this waste was diverted and put to good use instead of being buried in landfills. Since 1990, this percentage of diversion has risen from 10% to 46% because of an increase in recycling and yard waste services and more markets for the materials. More Missourians now have recycling and composting services in their communities, providing the public a convenient and affordable alternative to disposal. These services were funded in part through grants from the Solid Waste Management Fund. Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes. Grants include funds for the state's twenty solid waste management districts for projects in their areas. Funds also support the financial and technical assistance of the Environmental Improvement and Energy Resources Authority to promote the development of markets for recovered materials. This core also supports the removal of illegally dumped scrap tires. The Scrap Tire Unit oversees scrap tire dump cleanups, playground cover grants, inspections, and hauler, processor and site permits.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
  RSMO 260.200 through 260.345 Solid Waste Management, Batteries, Waste Tires, Plastic Containers, Cellulose Casings, SWM Districts
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2004 expenditures for the Solid Waste Management PSD programs were made through operating reappropriations as well as core appropriations due to the multi-year nature of the projects. For FY 2004, there were reappropriation expenditures of \$7,862,940 in addition to the core spending shown above. The Solid Waste Management Fund (0570) core appropriation amount for FY 2007 is \$6,300,000 "E" for solid waste law activities. As of July 1, 2006 the Solid Waste Management Fund (0570) obligations are estimated to be approximately \$12 million and an additional \$6 million is estimated to fulfill obligations through FY 2007. The SWMF-Scrap Tire Subaccount (0569) core appropriation for FY 2007 is \$1,636,999 "E" for waste tire activities. Project payments may span multiple fiscal years. The estimated appropriations will be used to encumber and pay obligations against the funds.

### **Department of Natural Resources**

DEQ - Solid Waste Management Program PSDs

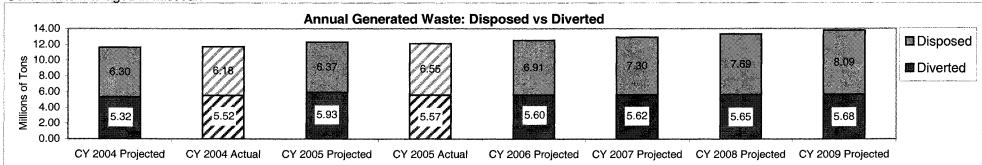
Program is found in the following core budget(s): Solid Waste Management PSDs

#### 6. What are the sources of the "Other " funds?

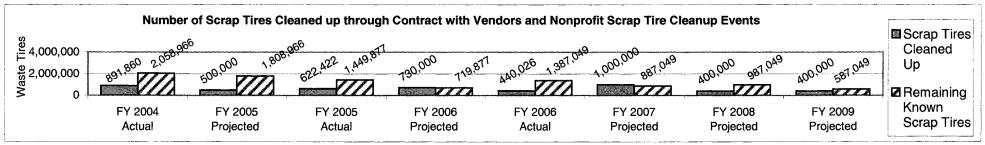
Solid Waste Management Fund - Scrap Tire Subaccount (0569); Solid Waste Management Fund (0570)

#### 7a. Provide an effectiveness measure.

Solid waste managed in Missouri



Notes: The total waste generated in Missouri is estimated based on the average consumer price index for the last six years (3.25%). The waste disposed includes waste generated by Missourians but shipped out-of-state for disposal. Total generated waste is shown at the top of each bar.



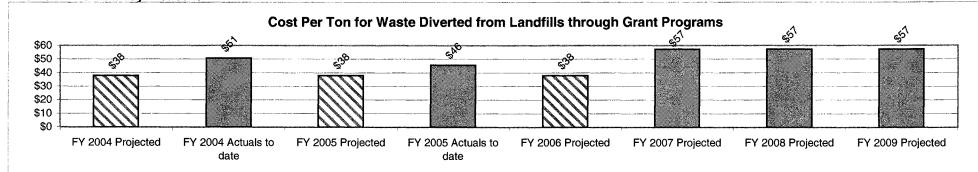
Notes: Currently, the remaining number of tires is an estimate of scrap tires at known and unknown sites. There is a significant chance that the largest scrap tire dump will contain as many as two million scrap tires although we estimate one million at this site. Historically, the number of tires at large sites have been underestimated due to difficulties of estimating compressed scrap tires. The department estimates an additional one million scrap tires will be discovered, of which, one million are estimated to be cleaned up in FY 2007 and approximately 800,000 cleaned up in FY 2008 and FY 2009. The FY 2009 projections show that all known tire dumps will not be cleaned up at the end of FY 2009. These projections assume our estimated number of scrap tires becoming known each year is correct. We also assume that we will have access to the site (which may require litigation), and are successful getting a contractor hired to do the cleanups.

## **Department of Natural Resources**

**DEQ - Solid Waste Management Program PSDs** 

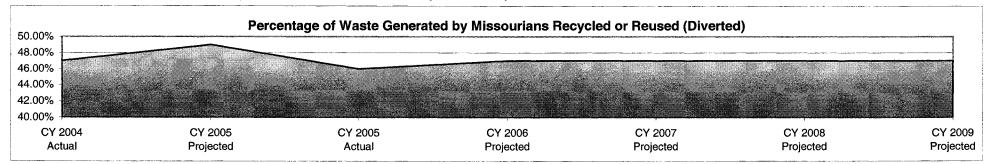
Program is found in the following core budget(s): Solid Waste Management PSDs

#### 7b. Provide an efficiency measure.



Notes: This measure is calculated by dividing the number of tons diverted to date by the total expenditures to date for all the grants awarded in that fiscal year. Several grants awarded in previous fiscal years are still open. Thus, final reports have not been received. Therefore, actuals for previous years will change as we receive updated information. FY 2006 actual data is not yet available. The cost per ton to divert shown above is calculated on information received as of 06/30/06. Projections from FY 2007 through FY 2009 increase as we assume all project grants will be expended. Project grants were no longer awarded after FY 2005.

Percentage of solid waste generated by Missourians that is reused, recycled or composted



Notes: In 1990, the passage of SB 530, Section 260.225.2(1), set a department goal to achieve a reduction of 40% in solid waste disposed by weight by January 1, 1998. This goal has been surpassed. The actual 2005 rate was 46%.

Harrison Mercer

# Department of Natural Resources

**DEQ - Solid Waste Management Program PSDs** 

Program is found in the following core budget(s): Solid Waste Management PSDs

# 7c. Provide the number of clients/individuals served (if applicable)

Solid Waste Management Regions of Missouri
Region A - Northwest Missouri Solid Waste Management District
Region B - North Missouri Solid Waste Management District
Region C - Northeast Missouri Solid Waste Management District
Region D - Region D Solid Waste Management District
Region E - Mid-America Regional Council Solid Waste Mgmt District
Region F - West Central Missouri Solid Waste Management District
Region G - Mark Twain Solid Waste Management District
Region H - Mid-Missouri Solid Waste Management District
Region I - East Central Solid Waste Management District
Region J - Quad Lakes Solid Waste Management District
Region K - Ozark Rivers Solid Waste Management District
Region L - St. Louis - Jefferson Solid Waste Management District
Region M - Region M Solid Waste Management District
Region N - Southwest Missouri Solid Waste Management District
Region O - Solid Waste District "O"
Region P - South Central Solid Waste Management District
Region Q - Ozark Foothills Regional Solid Waste Management District
Region R - Southeast Missouri Solid Waste Management District
Region S - Bootheel Solid Waste Management District
Region T - Lake of the Ozarks Solid Waste Management District

Holt Andrew DaKab Daviess Bullivan Adal Knox Sheby Marion Sheby Marion Calcinton Calchell Livingston Chariton Randolph Monroe Pitto Cay Salino Howard Boone Paradolph Monroe Pitto Carolin Monroe Pitto Candon 
# 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURA	L RESOURCES	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
SOLID WASTE FORFEITURES								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	10,795	0.00	10,795	0.00	10,795	0.00
POST-CLOSURE	8,319	0.00	141,509	0.00	141,509	0.00	141,509	0.00
TOTAL - EE PROGRAM-SPECIFIC	8,319	0.00	152,304	0.00	152,304	0.00	152,304	0.00
GENERAL REVENUE	1,300	0.00	6,509	0.00	6,509	0.00	6,509	0.00
POST-CLOSURE	0	0.00	90	0.00	90	0.00	90	0.00
TOTAL - PD	1,300	0.00	6,599	0.00	6,599	0.00	6,599	0.00
TOTAL	9,619	0.00	158,903	0.00	158,903	0.00	158,903	0.00
GRAND TOTAL	\$9,619	0.00	\$158.903	0.00	\$158,903	0.00	\$158,903	0.00

	latural Resources					Budget Unit _	79455C				
	ronmental Quality				•						
Solid Waste Fina	ancial Assurance	Instrument I	Forfeitures		•						
1. CORE FINAN	CIAL SUMMARY				·						
	FY	2008 Budge	t Request				FY 2008	Governor's	Recommend	lation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	•	PS -	0	0	0	0	
EE	10,795	0	141,509	152,304	Ε	EE	10,795	0	141,509	152,304	E
PSD	6,509	0	90	6,599	E	PSD	6,509	0	90	6,599	Ε
Total	17,304	0	141,599	158,903	E	Total	17,304	0	141,599	158,903	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	1
_	dgeted in House Bi to MoDOT, Highwa	•	-			Note: Fringes budgeted direct	•		•	-	
Other Funds: Pos	st-Closure Fund (0	198)					-				

Other Funds: Post-Closure Fund (0198)

Note: Estimated appropriations are requested for General Revenue and the Post-Closure Fund.

#### 2. CORE DESCRIPTION

Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities will be conducted when needed to protect Missourian's health and the environment. A financial assurance instrument (FAI) provides funds when a solid waste or waste tire facility owner fails to properly implement either the closure or post-closure within a reasonable time. The forfeiture shall be all or that part of the operator's collateral necessary to implement the closure and post-closure plans. Forfeited securities shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed the funds from forfeited financial assurance instruments related to specific solid waste facilities be placed in an interest-bearing account to be established and called the "Post-Closure Fund". Only the expenses relating to closure and postclosure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post-Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

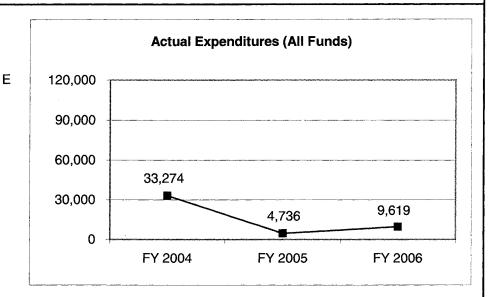
# 3. PROGRAM LISTING (list programs included in this core funding)

Solid Waste Financial Assurance Instrument (FAI) Forfeitures

Department of Natural Resources	Budget Unit 79455C	
Division of Environmental Quality		
Solid Waste Financial Assurance Instrument Forfeitures		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	175.910	158,903	307,403	158,903
Less Reverted (All Funds)	(529)	(13,409)	007,400	N/A
Budget Authority (All Funds)	175,381	145,494	307,403	N/A
Actual Expenditures (All Funds)	33,274	4,736	9,619	N/A
Unexpended (All Funds)	142,107	140,758	297,784	N/A
Unexpended, by Fund:				
General Revenue	888	2,245	164,504	N/A
Federal	0	0	0	N/A
Other	141,219	138,513	133,280	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) The retention of the estimated (E) appropriation from General Revenue is requested for current and future forfeitures that have been deposited in the General Revenue Fund. Each facility closure will include expenditures that may be ongoing for over a 30-year period and involve forfeited financial assurance instruments (FAI) including interest accruals to the original forfeited amount. The retention of the estimated (E) appropriation from the Post-Closure Fund is requested to allow for expenditures of the total forfeited amount and any interest accruals. Expenditures from this fund could be ongoing over a minimum of a 30-year period for each forfeited FAI.
- (2) Lapse for the Post-Closure Fund is due to the multi-year nature and timing of the forfeiture expenditures. During post-closure maintenance, extraordinary expenses can occur at any time and require immediate attention. However, if those expenses do not occur, the appropriation balance may lapse.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SOLID WASTE FORFEITURES

# 5. CORE RECONCILIATION DETAIL

	Budget				٠		
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	1
	Total	0.00	17,304	0	141,599	158,903	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	
	Total	0.00	17,304	0	141,599	158,903	• •
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	10,795	0	141,509	152,304	
	PD	0.00	6,509	0	90	6,599	_
	Total	0.00	17,304	0	141,599	158,903	_

DEPARTMENT OF NATURAL RES	OURCES	· · · · · · · · · · · · · · · · · · ·				D	ECISION IT	M DETAI
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOLID WASTE FORFEITURES								
CORE								
TRAVEL, IN-STATE	0	0.00	502	0.00	502	0.00	502	0.00
SUPPLIES	0	0.00	9	0.00	9	0.00	9	0.00
PROFESSIONAL SERVICES	8,319	0.00	149,285	0.00	149,285	0.00	149,285	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	503	0.00	503	0.00	503	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	8,319	0.00	152,304	0.00	152,304	0.00	152,304	0.00
PROGRAM DISTRIBUTIONS	1,300	0.00	6,599	0.00	6,599	0.00	6,599	0.00
TOTAL - PD	1,300	0.00	6,599	0.00	6,599	0.00	6,599	0.00
GRAND TOTAL	\$9,619	0.00	\$158,903	0.00	\$158,903	0.00	\$158,903	0.00
GENERAL REVENUE	\$1,300	0.00	\$17,304	0.00	\$17,304	0.00	\$17,304	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,319	0.00	\$141,599	0.00	\$141,599	0.00	\$141,599	0.00

#### Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

## 1. What does this program do?

Effective financial assurance mechanisms are necessary to ensure that closure and/or post-closure activities for solid waste facilities will be conducted when needed to protect Missourian's health and the environment. A financial assurance instrument (FAI) provides funds when a solid waste or waste tire facility owner fails to properly implement either closure or post-closure within a reasonable time. The forfeiture shall be all or that part of the operator's collateral necessary to implement the closure and post-closure plans. Forfeited securities shall be placed into the General Revenue fund to be appropriated to and expended by the department to implement the closure and/or post-closure care activities to prevent a public nuisance and to protect public health.

In addition, a Consent Judgment and Order of the Circuit Court of Warren County decreed the funds from the forfeited financial assurance instruments from specific solid waste facilities be placed in an interest-bearing account to be established and called the "Post-Closure Fund". Only the expenses relating to closure and post-closure activities at these specific landfills are to be paid from the Post-Closure Fund. Upon conclusion of the post-closure period, any funds remaining in the Post Closure Fund for these facilities are to be paid to the "Treasurer of Warren County as Custodian of the Warren County School Fund."

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 260 Landfill Closure/Post-Closure RSMo 260.275 Waste Tire Site Closure Plan 40 CFR Part 258.70 -.74 Financial Assurance Criteria

3. Are there federal matching requirements? If yes, please explain.

No

# 4. Is this a federally mandated program? If yes, please explain.

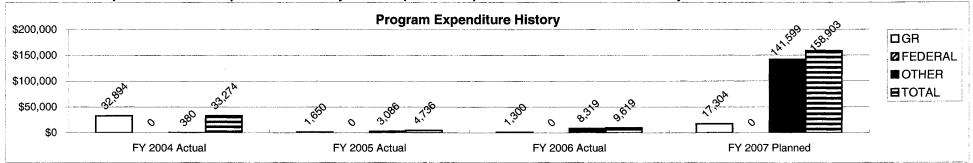
Although not mandated, federal regulations strongly encourage each state to adopt RCRA Subtitle D. Missouri currently has EPA approval to implement Subtitle D landfill regulations, thereby having the authority to approve new landfills and expansion of existing landfills.

## Department of Natural Resources

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at core appropriation level.

## 6. What are the sources of the "Other " funds?

Post-Closure Fund (0198)

## 7a. Provide an effectiveness measure.

91% of solid waste facilities with FAI's are in compliance with regulations.

Number of facilities that have forfeited Financial Assurance Instruments								
	(Cumulative)							
	Projected	Actual						
FY 2004	9	9						
FY 2005	9 11							
FY 2006	9	11						
FY 2007	11 N/A							
FY 2008	11 N/A							
FY 2009	11 N/A							

Notes: Number of facilities includes waste tire processing facilities, sanitary and demolition landfills and scrap tire facilities. Solid waste transfer stations are not required to have FAI's. The post-closure period of landfills are a minimum of 30 years for most landfills.

## **Department of Natural Resources**

DEQ - Solid Waste Financial Assurance Instruments (FAI) Forfeitures

Program is found in the following core budget(s): Solid Waste Forfeitures

## 7b. Provide an efficiency measure.

Of the 127 sanitary landfill, demolition landfill and scrap tire facilities, 11 have forfeited their financial assurance instruments (8.7%) due to non-compliance with state regulations. There is one facility that we believe will eventually obtain closure status, which appears to be sometime after FY 2009. The process of rendering an abandoned landfill to an environmentally stable, sustainable level is a long-term process.

# 7c. Provide the number of clients/individuals served, if applicable.

Counties with facilities that have forfeited their financial assurance instruments (FAIs)

	Number of
County	facilities
Warren	3
Adair	2
Grundy	1*
Carroll	1
Camden	1
Maries	1
Newton	1
Callaway	1

<sup>\*</sup> occurred due to the sale of real estate

# 7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES	<b>DECISION ITEM SUMMARY</b>
Budget Unit	

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	331,905	8.00	457,920	10.71	457,920	10.71	457,920	10.71
ABANDONED MINE RECLAMATION	9,887	0.23	. 0	0.00	0	0.00	0	0.00
METALLIC MINERALS WASTE MGMT	43,796	0.92	37,731	0.75	37,731	0.75	37,731	0.75
COAL MINE LAND RECLAMATION	41,347	0.86	60,003	1.05	60,003	1.05	60,003	1.05
MINED LAND RECLAMATION	304,366	8.11	372,885	9.49	372,885	9.49	372,885	9.49
TOTAL - PS	731,301	18.12	928,539	22.00	928,539	22.00	928,539	22.00
EXPENSE & EQUIPMENT			•		,		,	
DEPT NATURAL RESOURCES	70,617	0.00	119,012	0.00	119,012	0.00	119,012	0.00
ABANDONED MINE RECLAMATION	5,000	0.00	15	0.00	15	0.00	15	0.00
METALLIC MINERALS WASTE MGMT	3,740	0.00	9,391	0.00	9,391	0.00	9,391	0.00
COAL MINE LAND RECLAMATION	14,224	0.00	18,101	0.00	18,101	0.00	18,101	0.00
MINED LAND RECLAMATION	56,113	0.00	219,450	0.00	219,450	0.00	219,450	0.00
TOTAL - EE	149,694	0.00	365,969	0.00	365,969	0.00	365,969	0.00
TOTAL	880,995	18.12	1,294,508	22.00	1,294,508	22.00	1,294,508	22.00
GENERAL STRUCTURE ADJUSTMENT - 000001	2							
PERSONAL SERVICES	-							
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	13,737	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	ő	0.00	0	0.00	1,132	0.00
COAL MINE LAND RECLAMATION	0	0.00	0	0.00	0	0.00	1,799	0.00
MINED LAND RECLAMATION	0	0.00	Ö	0.00	0	0.00	11,186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,854	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,854	0.00
GRAND TOTAL	\$880,995	18.12	\$1,294,508	22.00	\$1,294,508	22.00	\$1,322,362	22.00

Department of Natu	ral Recourage				Budget Unit	78880C		·· <u>······</u>	
					Budget Offit	7000UC			
Division of Environ									
Land Reclamation I	Program Core								
						<del></del>	·		
1. CORE FINANCIA	L SUMMARY	-,, <u></u>		·					
	FY	2008 Budget	Request			FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	457,920	470,619	928,539	PS	0	457,920	470,619	928,539
EE	0	119,027	246,942	365,969	EE	0	119,027	246,942	365,969
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	576,947	717,561	1,294,508	Total	0	576,947	717,561	1,294,508
FTE	0.00	10.71	11.29	22.00	FTE	0.00	10.71	11.29	22.00
Est. Fringe	0	224,198	230,415	454,613	Est. Fringe	0	224,198	230,415	454,613
Note: Fringes budge	eted in House Bill	5 except for	certain fringe	s budgeted	Note: Fringes to	budgeted in F	louse Bill 5 e.	xcept for cer	tain fringes
directly to MoDOT, H	lighwav Patrol, a	nd Conservat	ion.		budaeted direct	lv to MoDOT	. Highway Pa	trol, and Co	nservation.

Other Funds: Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

#### 2. CORE DESCRIPTION

The Land Reclamation Program regulates the surface mining of coal and industrial minerals, the reclamation of coal mine lands on which bonds were forfeited, and administers the reclamation of coal mine lands which were abandoned prior to 1977.

For coal and industrial minerals (barite, tar sands, clay, limestone, sand and gravel, granite, trap rock, etc.) the program ensures that all exploration and surface mining operations are conducted in a manner that will not be detrimental to public health or safety, or cause environmental pollution. To obtain a permit from the Land Reclamation Program, mine operators must submit operation and reclamation plans that demonstrate the land will be returned to productive use. Operators must also submit a reclamation bond. This bond provides a financial guarantee that lands will be reclaimed after mineral extraction. Inspections revealing violations result in various actions depending on the degree of danger to public health and safety or the environment. These actions generally begin with informal compliance assistance efforts and may lead to formal enforcement, permit revocation or eventual bond forfeiture.

The program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver). This relates only to regulation of the metallic mineral waste disposal areas of the mining operations. The Land Reclamation Program confers with all other environmental programs to ensure that all appropriate environmental laws are met in the construction and reclamation of these waste disposal areas.

General Revenue funds that provided the required match for the coal program were part of budget reductions from FY 2003 - FY 2005. In FY 2006 and FY 2007, Mined Land Reclamation (0906) funds will be used to match the federal grant. These funds are estimated to last through FY 2008.

The reclamation activities related to abandoned mines and bond forfeitures are further described in the PSD Core Decision item.

Department of Natural Resources
Division of Environmental Quality
Land Reclamation Program Core

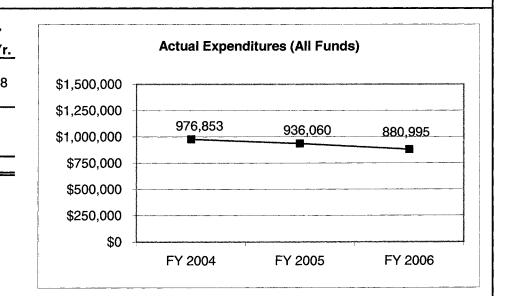
Budget Unit 78880C

3. PROGRAM LISTING (list programs included in this core funding)

Land Reclamation Program

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr
	· · · · ·			
Appropriation (All Funds)	1,354,956	1,311,913	1,274,692	1,294,508
Less Reverted (All Funds)	(3,278)	0	0	N/A
Budget Authority (All Funds)	1,351,678	1,311,913	1,274,692	N/A
Actual Expenditures (All Funds)	976,853	936,060	880,995	N/A
Unexpended (All Funds)	374,825	375,853	393,697	N/A N/A
Offexperided (All Fullds)	374,825	373,633	393,097	IN/A
Unexpended, by Fund:				
General Revenue	940	0	0	N/A
Federal	106,212	135,825	119,485	N/A
Other	267,673	240,028	274,212	N/A
	(1), (2)	(1), (2)	(2)	
7				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) General Revenue reductions for the coal program were taken from FY03-FY05. Beginning in FY05, no General Revenue remains in the Land Reclamation Program budget.
- (2) Lapses primarily relate to vacancies and reduction of other expenditures to mitigate future funding concerns in this program.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES LAND RECLAMATION PROGRAM

# 5. CORE RECONCILIATION DETAIL

	Budget		<b>O</b> D		Fadanal	Oth an	Tatal	
	Class	FTE	GR		Federal	Other	Total	1
TAFP AFTER VETOES								
	PS	22.00		0	457,920	470,619	928,539	
	EE	0.00		0	119,027	246,942	365,969	
	Total	22.00		0	576,947	717,561	1,294,508	•
DEPARTMENT CORE REQUEST								
	PS	22.00		0	457,920	470,619	928,539	
	EE	0.00		0	119,027	246,942	365,969	
	Total	22.00		0	576,947	717,561	1,294,508	
GOVERNOR'S RECOMMENDED	CORE							
	PS	22.00		0	457,920	470,619	928,539	
	EE	0.00		0	119,027	246,942	365,969	
	Total	22.00		0	576,947	717,561	1,294,508	•

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
LAND RECLAMATION PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	18,107	0.77	27,956	1.00	25,248	1.00	25,248	1.00
SR OFC SUPPORT ASST (KEYBRD)	46,640	1.94	51,143	2.00	50,676	2.00	50,676	2.00
PLANNER III	42,756	0.99	44,467	1.00	44,472	1.00	44,472	1.00
ENVIRONMENTAL SPEC III	269,051	7.24	400,733	10.00	437,544	11.00	437,544	11.00
ENVIRONMENTAL SPEC IV	90,031	2.04	91,666	2.00	91,668	2.00	91,668	2.00
ENVIRONMENTAL ENGR II	45,384	1.00	47,200	1.00	47,196	1.00	47,196	1.00
ENVIRONMENTAL ENGR III	106,055	2.00	110,298	2.00	110,292	2.00	110,292	2.00
TECHNICAL ASSISTANT IV	175	0.01	0	0.00	0	0.00	0	0.00
GEOLOGIST II	175	0.00	41,683	1.00	0	0.00	0	0.00
GEOLOGIST III	260	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	51,372	1.00	53,426	1.00	53,427	1.00	53,427	1.00
STAFF DIRECTOR	57,983	1.00	59,967	1.00	68,016	1.00	68,016	1.00
OFFICE WORKER MISCELLANEOUS	3,312	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	731,301	18.12	928,539	22.00	928,539	22.00	928,539	22.00
TRAVEL, IN-STATE	30,808	0.00	79,336	0.00	73,512	0.00	73,512	0.00
TRAVEL, OUT-OF-STATE	5,418	0.00	5,426	0.00	7,669	0.00	7,669	0.00
FUEL & UTILITIES	6,729	0.00	5,378	0.00	0	0.00	0	0.00
SUPPLIES	11,140	0.00	27,734	0.00	33,785	0.00	33,785	0.00
PROFESSIONAL DEVELOPMENT	59,817	0.00	15,701	0.00	44,827	0.00	44,827	0.00
COMMUNICATION SERV & SUPP	11,961	0.00	19,349	0.00	23,575	0.00	23,575	0.00
PROFESSIONAL SERVICES	7,285	0.00	172,311	0.00	163,169	0.00	163,169	0.00
JANITORIAL SERVICES	9,159	0.00	4,108	0.00	0	0.00	0	0.00
M&R SERVICES	7,111	0.00	17,670	0.00	10,333	0.00	10,333	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	0	0.00	3,246	0.00	3,708	0.00	3,708	0.00
OTHER EQUIPMENT	0	0.00	9,119	0.00	2,541	0.00	2,541	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,746	0.00	1,504	0.00	1,504	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	37	0.00	37	0.00	37	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	181	0.00	3,724	0.00	670	0.00	670	0.00

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DEPARTMENT OF NATURAL RESOURCES  DECISION ITEM DETAIL											
Budget Unit	FY 2006	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007	FY 2008 DEPT REQ	FY 2008	FY 2008	FY 2008			
Decision Item	ACTUAL			BUDGET		DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR						
LAND RECLAMATION PROGRAM				<u> </u>							
CORE											
MISCELLANEOUS EXPENSES	85	0.00	1,081	0.00	636	0.00	636	0.00			
TOTAL - EE	149,694	0.00	365,969	0.00	365,969	0.00	365,969	0.00			
GRAND TOTAL	\$880,995	18.12	\$1,294,508	22.00	\$1,294,508	22.00	\$1,294,508	22.00			
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00			
FEDERAL FUNDS	\$417,409	8.23	\$576,947	10.71	\$576,947	10.71	\$576,947	10.71			
OTHER FUNDS	\$463,586	9.89	\$717,561	11.29	\$717,561	11.29	\$717,561	11.29			

DEPARTMENT OF NATURAL RESC	DURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND RECLAMATION PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT		0.00	0	0.00	0	0.00	757	0.00
SR OFC SUPPORT ASST (KEYBRD)		0.00	0	0.00	0	0.00	1,521	0.00
PLANNER III		0.00	0	0.00	0	0.00	1,334	0.00
ENVIRONMENTAL SPEC III		0.00	0	0.00	0	0.00	13,126	0.00
ENVIRONMENTAL SPEC IV		0.00	0	0.00	0	0.00	2,750	0.00
ENVIRONMENTAL ENGR II		0.00	0	0.00	0	0.00	1,415	0.00
ENVIRONMENTAL ENGR III		0.00	0	0.00	0	0.00	3,308	0.00
ENVIRONMENTAL MGR B2		0.00	0	0.00	0	0.00	1,602	0.00
STAFF DIRECTOR		0.00	0	0.00	0	0.00	2,041	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	27,854	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$27,854	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$13,737	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$14,117	0.00

#### **Department of Natural Resources**

**DEQ - Land Reclamation Program** 

Program is found in the following core budget(s): Land Reclamation Program

## 1. What does this program do?

The coal and industrial mineral programs perform permitting and inspection for all surface mining operations (this includes 845 sites with 26,598 acres for industrial minerals, and 31 inspectable units with 12,663 acres for coal). Quarries and coal mines create concern related to blasting and truck traffic, noise, hours of operation, and water runoff. Gravel mines create concern due to the impacts to Missouri streams and farmlands. Many of these concerns can be addressed through public meetings allowing an exchange of information, public hearings, or permit conditions.

The metallic minerals program regulates lead mining waste management sites (11 sites, 4,558 acres). Missouri has the largest lead mining district in the United States. The key issue for our state is to ensure that these areas are properly reclaimed.

Coal bond forfeiture and Abandoned Mine Land (AML) staff supervise engineering and technical contracts for the design and reclamation of abandoned and bond forfeiture sites, conduct field investigations, and supervise construction according to those plans and specifications. Through FY06, 124 AML reclamation projects involving 4,462 acres have been funded through AML grants. These efforts are further described in the Land Reclamation Program PSD Program Description forms.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.350 through 444.380

Metallic Minerals

RSMo 444.760 through 444.790

**Industrial Minerals** 

RSMo 444.800 through 444.970 and

Coal, Bond Forfeiture and Abandoned Mine Lands

30 CFR Part 700.01 through 955.17

## 3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant

50% match

## 4. Is this a federally mandated program? If yes, please explain.

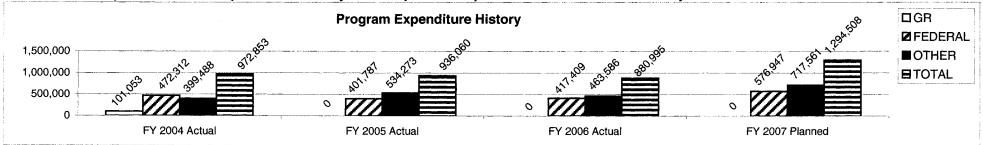
Coal is a federal program with a 50% match, but not a mandatory program. Abandoned Mine Lands is a 100% federally funded program reserved for those states that operate a Coal regulatory program. Bond forfeiture is required to reclaim coal mined lands where coal mining permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate the coal regulatory, abandoned mine lands and bond forfeiture programs.

## **Department of Natural Resources**

**DEQ - Land Reclamation Program** 

Program is found in the following core budget(s): Land Reclamation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

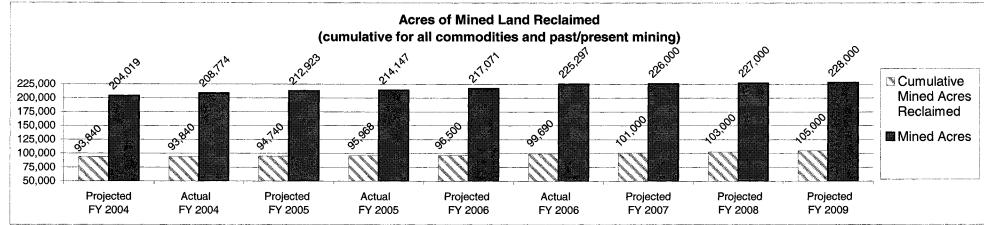


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

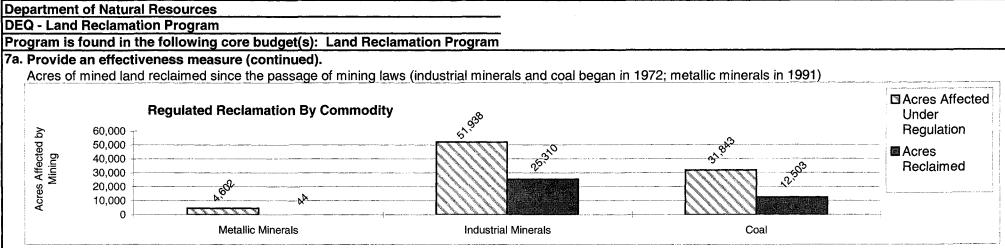
## 6. What are the sources of the "Other " funds?

Metallic Minerals Waste Management (0575); Coal Mine Land Reclamation (0684); Mined Land Reclamation (0906)

#### 7a. Provide an effectiveness measure.

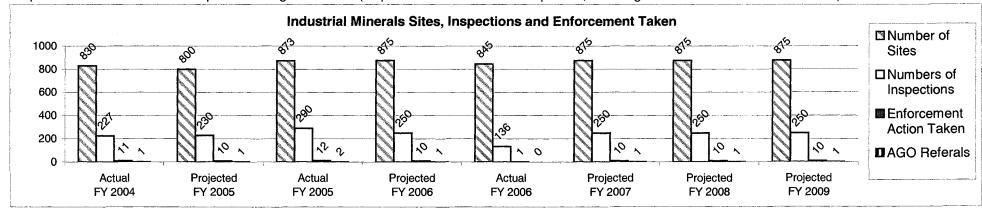


Note: Most of the mined acres (about 136,900) were affected prior to regulation. Of these acres 67,000 were from coal mining and could be reclaimed though the federal Abandoned Mine Lands program. However, the federal funds available will be limited to a fixed dollar amount (approximately \$1.5 million annually); so coal mined areas will be prioritized using the Office of Surface Mining priority ranking (considers health, public safety and environmental impacts of a site).



Notes: Metallic minerals permits are issued for the life of the operation. Since most of these sites are still operating, reclamation has not started. About 50% of all industrial minerals and coal acres have already been reclaimed. This chart only shows the acres impacted since the passage of mining laws and reflects the reclamation by type of mining activity. This is a cumulative measure.

Inspections and enforcement at quarries and gravel mines (Inspections lead to better compliance, reducing the need for enforcement action.)



Note: There were fewer inspections in FY 2006 due to funding and staffing issues.

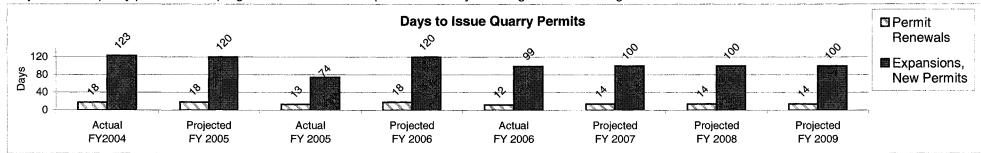
#### Department of Natural Resources

DEQ - Land Reclamation Program

Program is found in the following core budget(s): Land Reclamation Program

## 7b. Provide an efficiency measure.

Days to issue quarry permits. The program issues about 316 permits annually covering over 800 mining sites.



Notes: RSMo 444.772 to 444.773 requires a minimum 60 day public comment period for new permits and expansions. If public meetings and hearings are held, substantially more than 60 days are needed to satisfy the law and the rights of those requesting the meetings. Therefore new permits and expansions will always be a lengthy process under this law, and this time frame is beyond the control of the agency. Permit renewals are issued when the operator has filed a complete application. FY05 actuals were unusually low due to a low number of hearing requests on permits.

## 7c. Provide the number of clients/individuals served (if applicable)

Industrial Minerals (Quarries and Gravel Mines)					
845 Sites @ an estimated 45 people per site	38,025				
359 Permits @ 1 company per permit	359				
Total Clients Served	38,384				

Total Clients Served	244,509
Companies that hold permits	3
Missourians in those four counties	244,506
Jefferson, Reynolds and Washington.	
The residents of four counties in Southeast Missouri:	Iron,
Metallic Minerals (Lead Mines)	

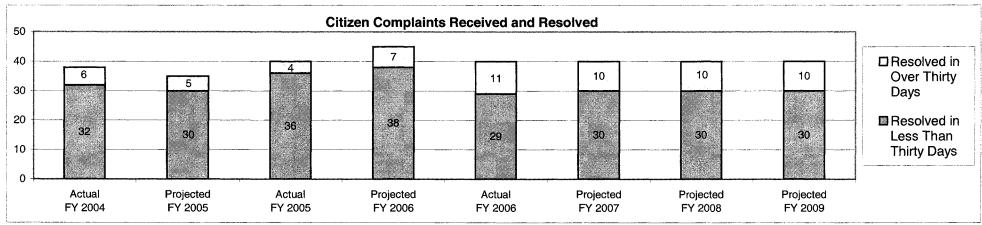
Notes: The Industrial Minerals chart reflects estimates of the public protected from the effects of rock mining. When we have public meetings we have from 10 to 80 people present. We conduct about a half dozen meetings per year. There are quarries in every county of the state, some are rural and some are urban in population.

## **Department of Natural Resources**

**DEQ - Land Reclamation Program** 

Program is found in the following core budget(s): Land Reclamation Program

## 7d. Provide a customer satisfaction measure, if available.



Note: Historically, the program receives between 35 and 40 complaints per year. Most complaints can be resolved quickly, but depending on the complexity of the issue some complaints may take more time to resolve.

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINED LAND RECLAM & STUDIES								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	49,294	0.00	1,749,999	0.00	1,749,999	0.00	1,749,999	0.00
ABANDONED MINE RECLAMATION	67,265	0.00	0	0.00	0	0.00	0	0.00
COAL MINE LAND RECLAMATION	3,913	0.00	850,000	0.00	850,000	0.00	850,000	0.00
MINED LAND RECLAMATION	163,875	0.00	1,399,999	0.00	1,399,999	0.00	1,399,999	0.00
TOTAL - EE	284,347	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MINED LAND RECLAMATION	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL	284,347	0.00	4,050,000	0.00	4,050,000	0.00	4,050,000	0.00
GRAND TOTAL	\$284,347	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00

#### **CORE DECISION ITEM**

Department of Division of Env Land Reclamat	/ironmenta	ıl Quai	lity			Budget Unit79	9465C			
1. CORE FINA	NCIAL SUI	MMAR	Υ							
		FY	/ 2008 Budge	et Request			FY 200	8 Governor's	Recommend	dation
	GR		Federal	Other	Total		GR	Fed	Other	Total
PS		0	0	0	0	PS	0	0	0	0
EE		0	1,749,999	2,249,999	3,999,998	EE	0	1,749,999	2,249,999	3,999,998
PSD		0	50,001	1	50,002	PSD	0	50,001	1	50,002
Total		0	1,800,000	2,250,000	4,050,000	Total	0	1,800,000	2,250,000	4,050,000
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe		0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes a	are included	in Ho	use Bill 5 exc	cept for certain	fringes	Note: Fringes are	included	in House Bill	5 except for ce	rtain fringes
budgeted to Mo.	Dot, Highw	ay Pat	rol, and Cons	servation.	-	budgeted to MoDo	ot, Highwa	y Patrol, and	Conservation.	

2. CORE DESCRIPTION

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to the law (1977) and sites where permits were revoked and reclamation bonds were collected.

For coal sites mined prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. We lost the coal program in FY 2004 due to the reduction of general revenue matching funds. Without a coal regulatory program, Missouri was not eligible to receive AML funds. Missouri regained primacy to operate the coal program in February 1, 2006, at which time access to the federal funds was re-established. This program is known as the Abandoned Mine Lands program. The Office of Surface Mining, US Department of Interior provides the grant for the AML program.

Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) and Coal Mined Land Reclamation Fund (CMLRF) PSD's provide the appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder.

#### **CORE DECISION ITEM**

Department of Natural Resources

Division of Environmental Quality

Land Reclamation Program PSDs Core

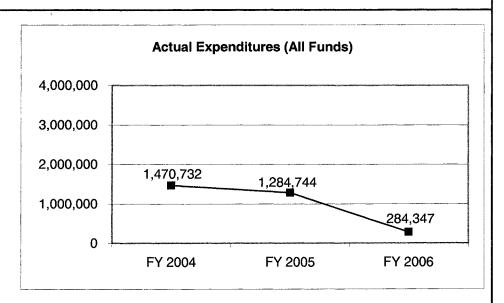
Budget Unit \_\_\_79465C\_\_\_\_\_

## 3. PROGRAM LISTING (list programs included in this core funding)

Abandoned Mine Land Reclamation Land Reclamation Bond Forfeitures

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,950,000	4,050,000	4,050,000	4,050,000
Less Reverted (All Funds)	4,950,000	4,030,000 N	4,030,000	4,030,000 N/A
Budget Authority	4,950,000	4,050,000	4,050,000	N/A
Actual Expenditures (All Funds)	1,470,732	1,284,744	284,347	N/A
Unexpended (All Funds)	3,479,268	2,765,256	3,765,653	N/A
Unexpenditure, by Fund:				A1/A
General Revenue	0	0	0	N/A
Federal	1,461,317	678,445	1,683,441	N/A
Other	2,017,951	2,086,811	2,082,212	N/A
	(2)	(1), (2)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) Due to General Revenue reductions from FY 2003 FY 2005, and the loss of federal grant funds, appropriations were reduced in FY2005.
- (2) Abandoned Mine Land grants are three year grants. Appropriations are set to allow the department to encumber all contracts in place at any one time even though expenditures could occur over a three year period.
- (3) FY 2007 budget consists of: \$2,250,000 for Land Reclamation Bond Forfeitures; \$1,750,000 for Abandoned Mine Land Reclamation; and \$50,000 for the Small Operator Assistance Program.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF NATURAL RESOURCES MINED LAND RECLAM & STUDIES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	1
TAFP AFTER VETOES		115	GIT		reuciai	Other	IOlai	E
TALL ALTERVETOES	EE	0.00		0	1,749,999	2,249,999	3,999,998	
	PD	0.00		0	50,001	1	50,002	
	Total	0.00		0	1,800,000	2,250,000	4,050,000	
DEPARTMENT CORE REQUEST								•
	EE	0.00		0	1,749,999	2,249,999	3,999,998	
	PD	0.00		0	50,001	1	50,002	
	Total	0.00		0	1,800,000	2,250,000	4,050,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	1,749,999	2,249,999	3,999,998	
	PD	0.00		0	50,001	1	50,002	_
	Total	0.00		0	1,800,000	2,250,000	4,050,000	

DEPARTMENT OF NATURAL RES	DURCES					D	ECISION ITE	EM DETAII
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINED LAND RECLAM & STUDIES						· · · · · · · · · · · · · · · · · · ·		
CORE								
SUPPLIES	256	0.00	15,002	0.00	15,002	0.00	15,002	0.00
PROFESSIONAL SERVICES	284,091	0.00	3,984,989	0.00	3,984,989	0.00	3,984,989	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	284,347	0.00	3,999,998	0.00	3,999,998	0.00	3,999,998	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
TOTAL - PD	0	0.00	50,002	0.00	50,002	0.00	50,002	0.00
GRAND TOTAL	\$284,347	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$4,050,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$116,559	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
OTHER FUNDS	\$167,788	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00

## **Department of Natural Resources**

### **DEQ - Abandoned Mine Land Reclamation**

## Program is found in the following core budget(s): Land Reclamation PSDs

## 1. What does this program do?

The Abandoned Mine Lands (AML) program has restored 4,462 acres of formerly mined lands to productive use. This included closing 218 dangerous mine shafts, removing 76 acres of trash dumps, extinguishing 26 acres of mine fires, eliminating 73,702 feet of dangerous high wall, improving 10.8 miles of streams, and stabilizing 5.9 acres of subsiding ground beneath homes and roads.

The program has also conducted 16 emergency investigations and abatement projects since 1998.

There are still 80 AML eligible mine sites consisting of 9,027 acres with public health and safety problems that must be addressed. The estimated cost for reclamation at these sites is \$41 million.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and

Coal, Bond Forfeiture and Abandoned Mine Lands

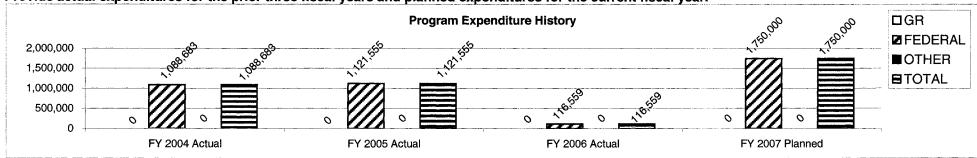
30 CFR Part 700.01 through 955.17

## 3. Are there federal matching requirements? If yes, please explain.

AML has no match requirement, it is 100% federally funded. However, the state must maintain a coal regulatory program to qualify for AML dollars. There is currently no general revenue in the Land Reclamation Program budget to maintain a coal regulatory program, however, existing eligible state matching funds are being used through FY 2008.

4. Is this a federally mandated program? If yes, please explain.
No

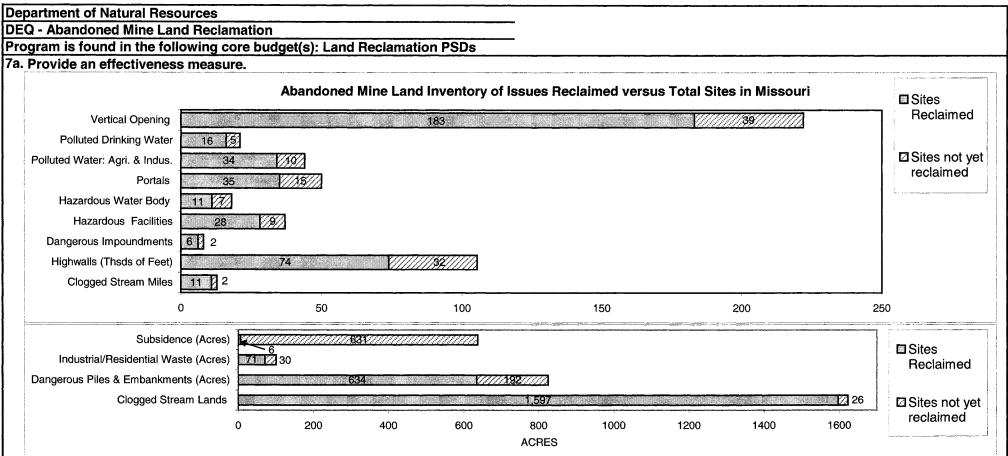
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The Abandoned Mine Land Program was discontinued on July 1, 2003 due to the loss of funding for the coal regulatory program (which is required to receive federal funding for AML). Funding for the coal program was re-established, allowing the AML program to be re-established as of February 1, 2006. FY 2007 planned is shown at full appropriation for the AML program.

## 6. What are the sources of the "Other " funds?

Not applicable



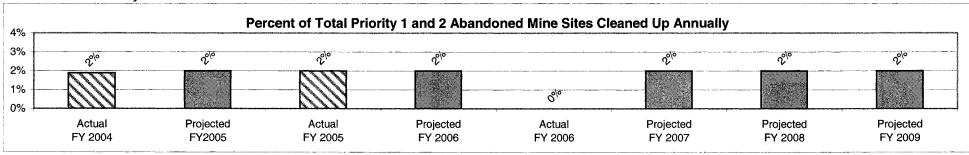
Notes: Information is from the US Department of Interior Office of Surface Mining Reclamation and Enforcement (OSM) Abandoned Mine Land Inventory System as of July 7, 2006. This information is updated and sites are reclassified as the data changes, OSM does not retain historical data. See 7b for projections in total. The listing shows the type of abandoned mine problems in Missouri and the total areas reclaimed based on federal priority 1, 2 and 3 sites (ranked based on risk to human health or environment; level 1 is most serious). The units of measurement within the graphs change based on the category of site, some are measured by site, others by feet or acres affected. Those measured in acres are in the second chart. Note that the bulk of remaining work is in subsidence acres, most of which are in the St. Louis area. The other areas where significant problems remain are abandoned mine shafts (included in the vertical opening figures) and highwalls. The estimated cost to complete sites with public health and safety problems (priority 1 and 2 sites) is \$41 million while the estimate to complete all reclamation sites (priority 1, 2 and 3) exceeds \$110 million. Missouri is a minimum based state, therefore we will not get authorization to do priority 3 sites unless priority 3 features are a part of priority 1 or 2 reclamation sites.

## **Department of Natural Resources**

**DEQ - Abandoned Mine Land Reclamation** 

Program is found in the following core budget(s): Land Reclamation PSDs

#### 7b. Provide an efficiency measure.



Note: Throughout the existence of the program, 72% of the priority 1 and 2 sites have been cleaned up. As of FY 2005 (no work done in FY 2006 due to lack of funding) only 28% of the sites were left. In this area, efficiency could be seen as reclaiming high priority sites first. These are sites that pose the greatest risk to public health or the environment. The chart above in 7a shows areas that are high priority. This chart reflects the percent of the remaining priority 1 sites (extreme danger to human health, safety and general welfare) and priority 2 sites (serious danger to human health, safety, and general welfare) sites cleaned up each year.

## 7c. Provide the number of clients/individuals served (if applicable)

Abandoned mine lands reclaimed by county during the last three years

	Number of
County	Projects
Henry	1
Jasper	4
Newton	2
Lawrence	1
Barton	1
Boone	1
Callaway	2
Franklin	1
Putnam	1
Macon	1

Note: This is not an all inclusive list since many more people benefit indirectly from the work done in these counties. The state as a whole benefits from the health and safety concerns alleviated through abandoned mine reclamation, particularly local residents and individuals enjoying outdoor activities in the area.

## 7d. Provide a customer satisfaction measure, if available.

Not available

#### Department of Natural Resources

DEQ - Land Reclamation Bond Forfeitures

Program is found in the following core budget(s): Land Reclamation PSDs

## 1. What does this program do?

To receive a land reclamation permit, mining companies are required to obtain bonds to ensure land is restored to safe and productive use. Companies that cannot complete reclamation themselves must forfeit their bonds, making these reclamation bonds available to Missouri to pay for reclamation. The coal bond forfeiture program reclaims lands that have had their reclamation bonds forfeited. Currently there are 19 sites that have forfeited bonds with 6,270 acres remaining to be reclaimed. The program may collect the reclamation bonds and directly contract for the reclamation activities, or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. When the surety bond holder performs the reclamation, the program provides inspection and oversight to ensure the work is properly completed. All reclamation work must follow complex and intensive state and federal laws and regulations.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 444.800 through 444.970 and

Coal, Bond Forfeiture and Abandoned Mine Lands

30 CFR Part 700.01 through 955.17

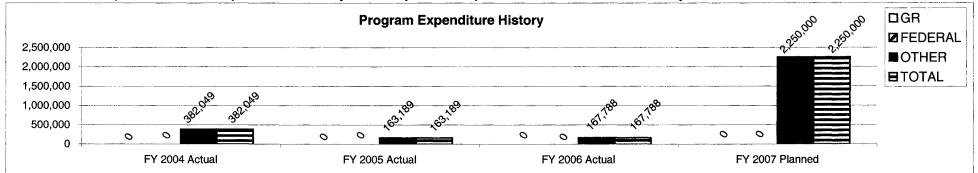
3. Are there federal matching requirements? If yes, please explain.

Coal Administration and Enforcement Grant 50% match

## 4. Is this a federally mandated program? If yes, please explain.

Bond forfeiture is required to reclaim coal mined lands where coal mining permits were revoked and the operator did not complete reclamation. The state has federal delegation to operate this program.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned shown as full appropriation for the Land Reclamation Bond Forfeiture program. No program description form was submitted for the Small Operator Assistance Program; the program is not used.

#### Department of Natural Resources

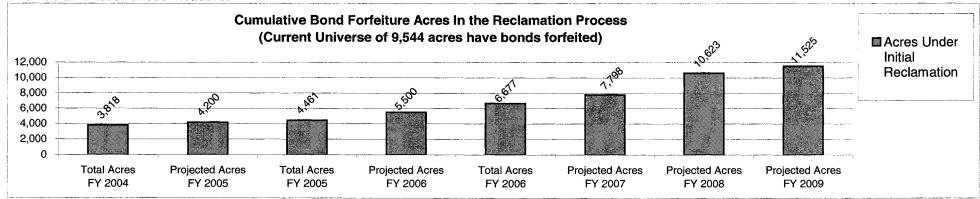
**DEQ - Land Reclamation Bond Forfeitures** 

Program is found in the following core budget(s): Land Reclamation PSDs

#### 6. What are the sources of the "Other " funds?

Coal Mine Land Reclamation Fund (0684); Mined Land Reclamation Fund (0906)

#### 7a. Provide an effectiveness measure.



Note: The program is on an aggressive schedule to reclaim old bond forfeited coal mine lands.

## 7b. Provide an efficiency measure.

100% of the cost of reclamation is covered with no additional cost to taxpayers. Mined Land Reclamation Fund dollars are provided by the mining operator through an insurance bonding company to guarantee final reclamation costs. The forfeited bonds (MLRF) cover approximately 75% of the cost of reclamation. Any additional funds required to complete reclamation come from the Coal Mined Land Reclamation Fund (CMLRF). All new permits will be required to provide full cost bonding, therefore new permits will not be required to contribute to the State Bond Pool (CMLRF).

Remaining Bond Forfeiture Sites Funding								
Forfeited								
Bonds-MLRF	CMLRF	Total Cost						
\$ 2,372,307	\$649,949	\$3,022,256						

## 7c. Provide the number of clients/individuals served (if applicable)

Not available

## 7d. Provide a customer satisfaction measure, if available.

Not available

Budget Unit					<u> </u>				
Decision Item	FY 2006		FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	53,051	0.20	53,051	1.34	53,051	1.34
DNR COST ALLOCATION		0	0.00	913,432	18.80	913,432	17.66	913,432	17.66
TOTAL - PS		0	0.00	966,483	19.00	966,483	19.00	966,483	19.00
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES		0	0.00	503,253	0.00	503,253	0.00	503,253	0.00
DNR COST ALLOCATION		0	0.00	317,069	0.00	317,069	0.00	317,069	0.00
TOTAL - EE		0	0.00	820,322	0.00	820,322	0.00	820,322	0.00
TOTAL		0	0.00	1,786,805	19.00	1,786,805	19.00	1,786,805	19.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	0	0.00	0	0.00	1,592	0.00
DNR COST ALLOCATION		0	0.00	0	0.00	0	0.00	27,401	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	28,993	0.00
TOTAL			0.00	0	0.00	0	0.00	28,993	0.00

\$1,786,805

0.00

\$0

**GRAND TOTAL** 

19.00

\$1,786,805

19.00

\$1,815,798

19.00

#### **CORE DECISION ITEM**

Department of Na	atural Resources	•			Budget Unit	78117C			
Division of Envir	onmental Quality	1							
Division of Envir	onmental Quality	y - Administ	ration						
. CORE FINANC	CIAL SUMMARY								
	FY	<sup>7</sup> 2008 Budg	et Request			FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	53,051	913,432	966,483	PS	0	53,051	913,432	966,483
ΕE	0	503,253	317,069	820,322	EE	0	503,253	317,069	820,322
PSD	0	0	0	0	PSD	0	0	0	0
Γotal	0	556,304	1,230,501	1,786,805	Total	0	556,304	1,230,501	1,786,805
TE	0.00	1.34	17.66	19.00	FTE	0.00	1.34	17.66	19.00
st. Fringe	0	25,974	447,216	473,190	Est. Fringe	0	25,974	447,216	473,190
Note: Fringes bud	lgeted in House B	Bill 5 except fo	or certain fring	ges	Note: Fringes b	oudgeted in H	louse Bill 5 e	except for cer	tain fringes
hudaeted directly t	to MoDOT, Highw	ay Patrol, an	d Conservatio	on.	budgeted directi	ly to MoDOT	, Highway Pa	atrol, and Col	nservation.

#### 2. CORE DESCRIPTION

This decision item funds the administration of the Division of Environmental Quality (DEQ). The division administration is responsible for long-range planning to implement policies to protect the public and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, the administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also provide policy direction and coordination for several activities including: permitting for major facility siting, rulemakings, environmental management systems and enforcement, risk-based corrective action, quality assurance and strategic plans. The Division of Environmental Quality includes the Air Pollution Control Program (APCP), Land Reclamation Program (LRP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and the Water Protection Program (WPP).

## 3. PROGRAM LISTING (list programs included in this core funding)

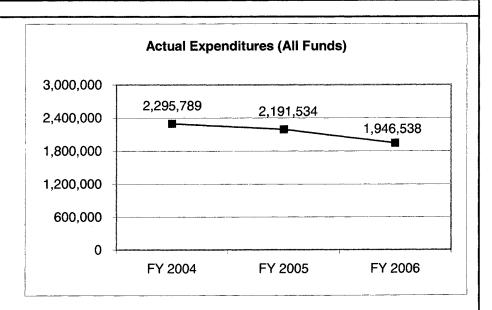
Division of Environmental Quality - Administration

#### **CORE DECISION ITEM**

Department of Natural Resources	Budget Unit 78117C	
Division of Environmental Quality		
Division of Environmental Quality - Administration		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
'				
Appropriation (All Funds)	3,433,569	3,273,562	2,397,395	1,786,805
Less Reverted (All Funds)	(3,909)	(6,203)	0	N/A
Budget Authority (All Funds)	3,429,660	3,267,359	2,397,395	N/A
Actual Expenditures (All Funds)	2,295,789	2,191,534	1,946,538	N/A
Unexpended (All Funds)	1,133,871	1,075,825	450,857	N/A
Unexpended, by Fund:				
General Revenue	1,209	361	0	N/A
Federal	798,076	861,917	220,896	N/A
Other	334,586	213,547	229,961	N/A
	(1), (2)	(1), (2)	(1), (2), (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### **NOTES:**

- (1) In FY 2006 portions of the former Air and Land Protection Division and Water Protection and Soil Conservation Division were consolidated to create the Division of Environmental Quality. To provide comparable data, the prior year financial information for these two administration groups have been combined and reported here. The FY 2007 appropriations reflect the reorganization.
- (2) Federal EE appropriations have historically been set at a level to take advantage of potential federal funding opportunities. In addition, expenses were held to a minimum in FY 2004 and FY 2005 based on state funding shortfalls.
- (3) A voluntary core reduction of \$150,000 in EE was taken in the FY 2006 budget.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL QUALITY ADMIN

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
		PS	19.00		0	53,051	913,432	966,483	
		EE	0.00		0	503,253	317,069	820,322	
		Total	19.00		0	556,304	1,230,501	1,786,805	
DEPARTMENT COF	RE ADJUSTMI	ENTS							-
Core Reallocation	1185 1873	PS	(1.14)		0	0	0	0	Reallocations will more closely align the budget with planned spending.
Core Reallocation	1185 1860	PS	1.14		0	0	0	0	Reallocations will more closely align the budget with planned spending.
NET DE	EPARTMENT (	CHANGES	0.00		0	0	0	0	
DEPARTMENT COF	RE REQUEST								
		PS	19.00		0	53,051	913,432	966,483	
		EE	0.00		0	503,253	317,069	820,322	
		Total	19.00		0	556,304	1,230,501	1,786,805	
GOVERNOR'S REC	OMMENDED	CORE		• • • • • • • • • • • • • • • • • • • •					-
		PS	19.00		0	53,051	913,432	966,483	
		EE	0.00		0	503,253	317,069	820,322	
		Total	19.00		0	556,304	1,230,501	1,786,805	-

<b>DEPARTMENT OF NATURAL RE</b>	SOURCES					D	<b>ECISION ITE</b>	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN			· · · · · · · · · · · · · · · · · · ·					
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	23,163	1.00	25,104	1.00	25,104	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	26,071	1.00	58,092	2.00	58,092	2.00
PUBLIC INFORMATION COOR	0	0.00	37,203	1.00	37,200	1.00	37,200	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	40,860	1.00	40,860	1.00	40,860	1.00
EXECUTIVE II	0	0.00	35,144	1.00	35,148	1.00	35,148	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	36,479	1.00	36,480	1.00	36,480	1.00
ENVIRONMENTAL ENGR IV	0	0.00	60,590	1.00	60,588	1.00	60,588	1.00
ENVIRONMENTAL MGR B2	0	0.00	58,082	1.00	58,082	1.00	58,082	1.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	61,913	1.00	61,913	1.00	61,913	1.00
DIVISION DIRECTOR	0	0.00	89,648	1.00	89,648	1.00	89,648	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	149,760	2.00	149,760	2.00	149,760	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	110,475	3.00	79,466	2.00	79,466	2.00
LEGAL COUNSEL	0	0.00	123,136	2.00	120,182	2.00	120,182	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	113,959	2.00	113,960	2.00	113,960	2.00
TOTAL - PS	0	0.00	966,483	19.00	966,483	19.00	966,483	19.00
TRAVEL, IN-STATE	0	0.00	56,789	0.00	56,789	0.00	56,789	0.00
TRAVEL, OUT-OF-STATE	0	0.00	23,401	0.00	23,401	0.00	23,401	0.00
FUEL & UTILITIES	0	0.00	206	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	113,911	0.00	113,911	0.00	113,911	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	54,983	0.00	54,983	0.00	54,983	0.00
COMMUNICATION SERV & SUPP	0	0.00	46,438	0.00	46,438	0.00	46,438	0.00
PROFESSIONAL SERVICES	0	0.00	425,445	0.00	425,713	0.00	425,713	0.00
JANITORIAL SERVICES	0	0.00	62	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	49,185	0.00	49,185	0.00	49,185	0.00
MOTORIZED EQUIPMENT	0	0.00	8	0.00	8	0.00	8	0.00
OFFICE EQUIPMENT	0	0.00	17,284	0.00	17,284	0.00	17,284	0.00
OTHER EQUIPMENT	0		11,552	0.00	11,552	0.00	11,552	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,142	0.00	3,142	0.00	3,142	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	270	0.00	270	0.00	270	0.00
EQUIPMENT RENTALS & LEASES	0		9,346	0.00	9,346	0.00	9,346	0.00

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DEPARTMENT OF NATURAL RES	DURCES						DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL QUALITY ADMIN								
CORE								
MISCELLANEOUS EXPENSES	C	0.00	8,300	0.00	8,300	0.00	8,300	0.00
TOTAL - EE	O	0.00	820,322	0.00	820,322	0.00	820,322	0.00
GRAND TOTAL	\$0	0.00	\$1,786,805	19.00	\$1,786,805	19.00	\$1,786,805	19.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$556,304	0.20	\$556,304	1.34	\$556,304	1.34
OTHER FUNDS	\$0	0.00	\$1,230,501	18.80	\$1,230,501	17.66	\$1,230,501	17.66

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2008 FY 2006 FY 2006 FY 2007 FY 2007 **FY 2008** FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **ENVIRONMENTAL QUALITY ADMIN GENERAL STRUCTURE ADJUSTMENT - 0000012** SR OFC SUPPORT ASST (CLERICAL) 0.00 0 0.00 0 0.00 0 0.00 753 ADMIN OFFICE SUPPORT ASSISTANT 0 0.00 0 0.00 0 0.00 0.00 1.743 PUBLIC INFORMATION COOR 0 0.00 0 0.00 0 0.00 1,116 0.00 PUBLIC INFORMATION ADMSTR 0 0.00 0 0.00 0 0.00 1,226 0.00 **EXECUTIVE II** 0 0.00 0 0.00 0 0.00 1,054 0.00 MANAGEMENT ANALYSIS SPEC I 0 0.00 0 0.00 0 0.00 1.094 0.00 **ENVIRONMENTAL ENGR IV** 0 0.00 0 0.00 0 0.00 1,818 0.00 **ENVIRONMENTAL MGR B2** 0 0.00 0 0.00 0 0.00 1,742 0.00 FISCAL & ADMINISTRATIVE MGR B3 0 0.00 0 0.00 0 0.00 1,857 0.00 **DIVISION DIRECTOR** 0 0.00 0 0.00 0 0.00 2,689 0.00 **DEPUTY DIVISION DIRECTOR** 0 0.00 0.00 0 0.00 0 0.00 4,493 DESIGNATED PRINCIPAL ASST DIV 0 0.00 0.00 0.00 2,384 0.00 0 0 LEGAL COUNSEL 0 0.00 0.00 0 0.00 0 0.00 3,605 SPECIAL ASST PROFESSIONAL 0 0.00 0.00 0 0.00 0 0.00 3,419 **TOTAL - PS** 0 0.00 0 0.00 0 0.00 28,993 0.00 **GRAND TOTAL** \$0 0.00 0.00 \$28,993 0.00 \$0 0.00 \$0 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 0.00 \$0 0.00 \$0 0.00 \$1,592 **OTHER FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$27,401 0.00

#### **Department of Natural Resources**

**DEQ - Administration** 

Program is found in the following core budget(s): Division of Environmental Quality Administration

### 1. What does this program do?

The Administration of the Division of Environmental Quality (DEQ) is responsible for long-range planning to implement policies to protect the public and the environment. These responsibilities include the integration, direction, coordination and other management functions for the direct programs' statutory mandates. In addition, administration provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. Division staff also represent programs and the department in negotiations with federal and state agencies. Staff are committed to the continuous improvement of the effectiveness of the programs through administrative support, policy direction, fiscal management and legal reviews. Division staff communicate with citizens, business, media and legislators to provide information and respond to specific inquiries on environmental issues. Staff also provide policy direction and coordination for several activities including: permitting for major facility siting, rulemakings, environmental management systems and enforcement, risk-based corrective action, quality assurance and strategic plans. The Division of Environmental Quality includes the Air Pollution Control Program (APCP), Land Reclamation Program (LRP), Hazardous Waste Program (HWP), Solid Waste Management Program (SWMP), and the Water Protection Program (WPP).

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Environmental Quality administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws noted in the direct programs. These laws deal with air quality, solid and hazardous wastes, mining, voluntary cleanup, petroleum, clean water and drinking water.

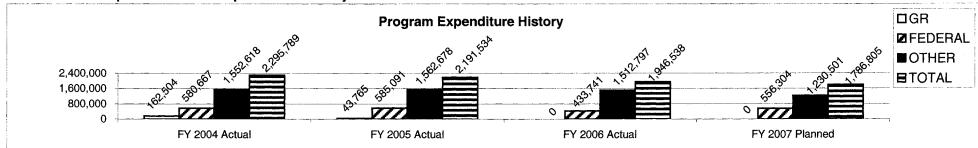
3. Are there federal matching requirements? If yes, please explain.

Federal grants are managed at the program level.

4. Is this a federally mandated program? If yes, please explain.

The Division Administration oversees and coordinates programmatic responsibilities for which the state has elected, through environmental statutes, to seek delegation of federal programs.

5. Provide actual expenditures for the prior three fiscal years.



Note: Through reorganization, portions of the former Air and Land Protection Division and the Water Protection and Soil Conservation Division were combined to form the Division of Environmental Quality. To provide comparable data, prior year actual has been restated to reflect the combined administrative expenditures. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned is shown at full appropriation level.

#### **Department of Natural Resources**

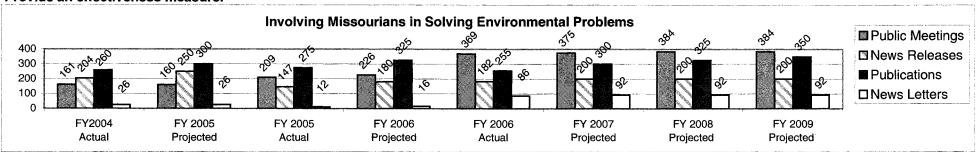
**DEQ - Administration** 

Program is found in the following core budget(s): Division of Environmental Quality Administration

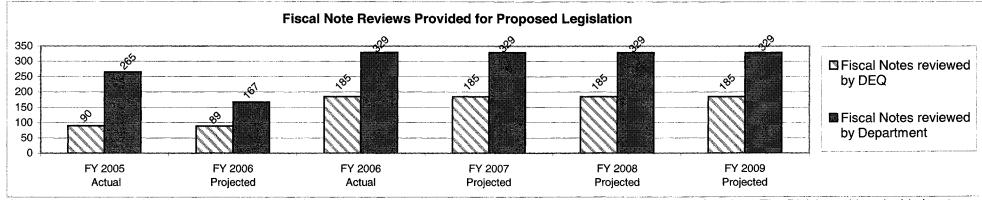
## 6. What are the sources of the "Other " funds?

Cost Allocation Fund (0500)

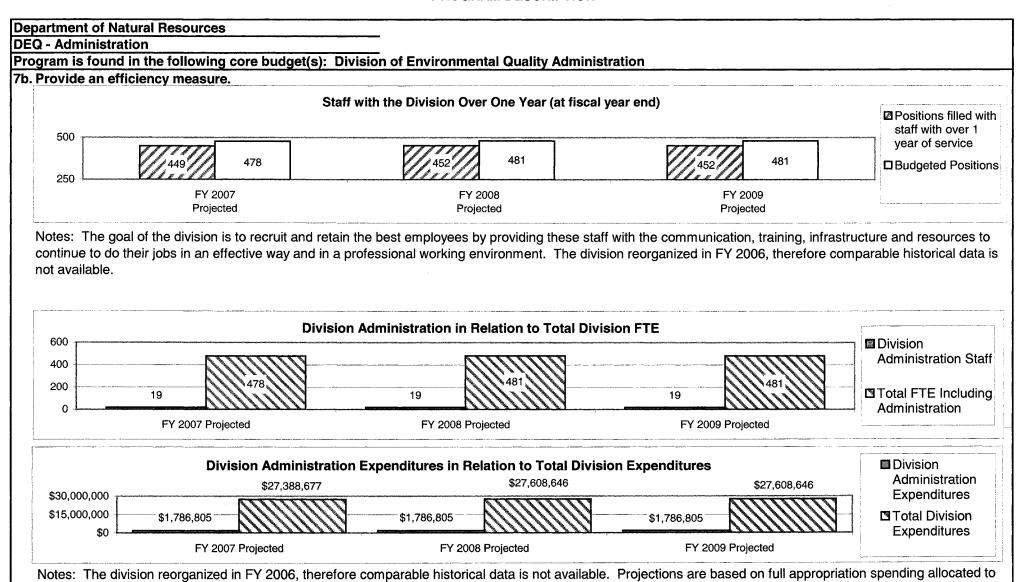
#### 7a. Provide an effectiveness measure.



Notes: The Division of Environmental Quality strives to maintain public awareness and involvement in the issues affecting Missourians' environment. The number of public meetings was higher than projected in FY 2005 and FY 2006 in an effort to involve more Missouri citizens in environmental issues. Beginning in FY 2006, we are including the number of broadcast e-mails in the News Letters category.



Notes: The division administration is responsible for projecting impacts of proposed legislation involving any program function. The Division adds valuable input on the affects of potential legislation or amended regulations through a procedure allowing each program to provide comments on technical aspects, cost impacts and feasibility. The Division then provides information in a consolidated format to the Department.



the division through the reorganization. These projections include operating appropriations only, pass through appropriations are not included.

## **Department of Natural Resources**

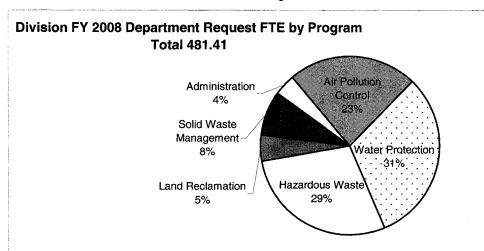
#### **DEQ - Administration**

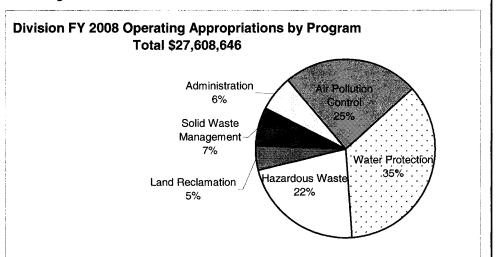
## Program is found in the following core budget(s): Division of Environmental Quality Administration

## 7c. Provide the number of clients/individuals served (if applicable)

The Division serves the line programs:

Air Pollution Control, Hazardous Waste Management, Land Reclamation, Solid Waste Management and Water Protection.





Note: The Division serves the programs by aiding in resource maximization. The division administration staff work with the programs to ensure adequate appropriations are available to meet needs.

## 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL	RESOURCES		·			DEC	ISION ITEM	<u>I SUMMARY</u>
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
ALPD ADMINISTRATION						<del>. 14 </del>	<del> </del>	
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	8,508	0.23	(	0.00	0	0.00	(	0.00
DNR COST ALLOCATION	844,084	17.86	(	0.00	0	0.00	(	0.00
TOTAL - PS	852,592	18.09		0.00	0	0.00	(	0.00
EXPENSE & EQUIPMENT								

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**DEPT NATURAL RESOURCES** 

DNR COST ALLOCATION

TOTAL - EE

TOTAL

**GRAND TOTAL** 

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALPD ADMINISTRATION					· · · · · · · · · · · · · · · · · · ·			
CORE								
SR OFC SUPPORT ASST (CLERICAL)	20,102	0.89	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	21,584	0.88	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,543	0.26	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	35,723	0.84	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	17,208	0.50	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	75,060	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	33,618	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	34,967	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	16,247	0.35	0	0.00	0	0.00	0	0.00
PLANNER II	24	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	21,854	0.52	0	0.00	0	0.00	0	0.00
PLANNER IV	13,119	0.21	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	8,508	0.23	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	58,260	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	59,532	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	6,995	0.13	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	14,971	0.26	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	33,950	0.59	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,179	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	57,973	0.81	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,020	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	59,204	0.97	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	820	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,169	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	24,437	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	75,951	1.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,567	0.70	0	0.00	0	0.00	0	0.00
TOTAL - PS	852,592	18.09	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	8,758	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,115	0.00	0	0.00	0	0.00	0	0.00
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**FUEL & UTILITIES** 

Page 58 of 128

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DEPARTMENT OF NATURAL RESC	DURCES					D	ECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALPD ADMINISTRATION								
CORE								
SUPPLIES	17,942	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,488	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,470	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	13,825	0.00	0	0.00	, 0	0.00	0	0.00
JANITORIAL SERVICES	4,118	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,348	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,614	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	102	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	92,247	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$944,839	18.09	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,654	0.23	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$935,185	17.86	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF NATURAL	RESOURCES					DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WPSCD ADMINISTRATION					· · · · · · · · · · · · · · · · · · ·			
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	249,593	5.09	0	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	546,686	11.54	0	0.00	0	0.00	0	0.00
TOTAL - PS	796,279	16.63	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	174,494	0.00	0	0.00	0	0.00	0	0.00
DNR COST ALLOCATION	30,926	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	205,420	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,001,699	16.63	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,001,699	16.63	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WPSCD ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,236	0.26	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,064	0.24	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	17,721	0.78	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	24,614	0.90	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	17,208	0.50	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	39,288	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	72,514	1.77	0	0.00	0	0.00	0	0.00
PLANNER III	19,965	0.48	0	0.00	0	0.00	0	0.00
PLANNER IV	11,985	0.19	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	55,822	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,193	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	6,390	0.12	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	13,676	0.24	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	29,496	0.54	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	15,978	0.19	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	10,380	0.18	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	86,632	2.09	0	0.00	. 0	0.00	0	0.00
LEGAL COUNSEL	57,463	1.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,184	0.30	0	0.00	0	0.00	0	0.00
DATA PROCESSOR PROFESSIONAL	35,632	0.64	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	749	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,041	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	170,778	2.39	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,270	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	796,279	16.63	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	7,134	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,152	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	175	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8.363	0.00	0	0.00	0	0.00	0	0.00

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PROFESSIONAL DEVELOPMENT

**COMMUNICATION SERV & SUPP** 

PROFESSIONAL SERVICES

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DEPARTMENT OF NATURAL RESOURCES							ECISION ITI	N ITEM DETAIL									
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE									
									WPSCD ADMINISTRATION								
									CORE								
JANITORIAL SERVICES	55	0.00	0	0.00	0	0.00	0	0.00									
M&R SERVICES	1,519	0.00	0	0.00	0	0.00	0	0.00									
OFFICE EQUIPMENT	56	0.00	0	0.00	0	0.00	0	0.00									
OTHER EQUIPMENT	93	0.00	0	0.00	0	0.00	0	0.00									
MISCELLANEOUS EXPENSES	530	0.00	0	0.00	0	0.00	0	0.00									
TOTAL - EE	205,420	0.00	0	0.00	0	0.00	0	0.00									
GRAND TOTAL	\$1,001,699	16.63	\$0	0.00	\$0	0.00	\$0	0.00									
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00									
FEDERAL FUNDS	\$424,087	5.09	\$0	0.00	\$0	0.00		0.00									
OTHER FUNDS	\$577,612	11.54	\$0	0.00	\$0	0.00		0.00									

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL DAMAGES								
CORE								
EXPENSE & EQUIPMENT								
NATURAL RESOURCES PROTECTION	14,510	0.00	79,712	0.00	79,712	0.00	79,712	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	14,510	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM-SPECIFIC								
NATURAL RESOURCES PROTECTION	0	0.00	139,999	0.00	139,999	0.00	139,999	0.00
NRP-WATER POLLUTION PERMIT FEE	112,046	0.00	49,999	0.00	49,999	0.00	49,999	0.00
TOTAL - PD	112,046	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL	126,556	0.00	269,711	0.00	269,711	0.00	269,711	0.00
GRAND TOTAL	\$126,556	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

CORE FINAN	CIAL SUMMARY								
	F	Y 2008 Budget F	Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	79,713	79,713 E	EE	0	0	79,713	79,713 E
PSD	0	0	189,998	189,998 E	PSD	0	0	189,998	189,998 E
otal	0	0	269,711	269,711 E	Total =	0	0	269,711	269,711 E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	σΤ	0	0	Est. Fringe	ol	0	ol	0

Other Funds: Natural Resources Protection Fund - Damages Subaccount (0555); Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

Note: Retention of the "E" is requested for Other Funds.

#### 2. CORE DESCRIPTION

Department of National Department

This appropriation allows the department to conduct studies and repair the damage to the environment caused by pollution.

Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators who are liable must compensate the state for the damage to the environment caused by their actions. These funds are then available to help repair damage or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% to the Chemical Emergency Preparedness Fund (RSMo 640.235), with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be directed by the judge to be deposited to the Natural Resources Protection Fund – Water Pollution Permit Fees Subaccount (0568). The department will use appropriations from these funds for monitoring, repair or replacement of damaged state natural resources.

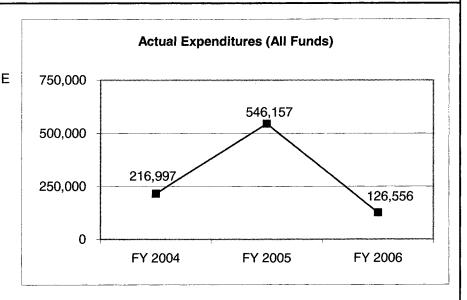
## 3. PROGRAM LISTING (list programs included in this core funding)

**Environmental Damages** 

Department of Natural Resources	Budget Unit 79345C	
Division of Environmental Quality		
Environmental Damages		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	269,711	644,709	331,758	269,711 E
Less Reverted (All Funds)	0	0	001,700	N/A
Budget Authority (All Funds)	269,711	644,709	331,758	N/A
Actual Expenditures (All Funds)	216,997	546,157	126,556	N/A
Unexpended (All Funds)	52,714	98,552	205,202	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,714	98,552	205,202	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

- (1) The department requests retention of the "E" appropriations on the Natural Resources Protection Fund Damages Subaccount (0555) and the Natural Resources Protection Fund Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended.
- (2) Unknown settlements and level of work required each year may trigger an "E" increase (as seen in FY 2005) or lapse of unexpended appropriation in any given year.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES ENVIRONMENTAL DAMAGES

## 5. CORE RECONCILIATION DETAIL

	Budget					
	Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						
	EE	0.00	0	0	79,713	79,713
	PD	0.00	0	0	189,998	189,998
	Total	0.00	O	0	269,711	269,711
DEPARTMENT CORE REQUEST						
	EE	0.00	0	0	79,713	79,713
	PD	0.00	0	0	189,998	189,998
	Total	0.00	O	0	269,711	269,711
GOVERNOR'S RECOMMENDED	CORE					
	EE	0.00	0	0	79,713	79,713
	PD	0.00	0	0	189,998	189,998
	Total	0.00	0	0	269,711	269,711

DEPARTMENT OF NATURAL RESC	OURCES						ECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
ENVIRONMENTAL DAMAGES				<del></del>		•		
CORE								
PROFESSIONAL SERVICES	14,510	0.00	79,713	0.00	79,713	0.00	79,713	0.00
TOTAL - EE	14,510	0.00	79,713	0.00	79,713	0.00	79,713	0.00
PROGRAM DISTRIBUTIONS	112,046	0.00	189,998	0.00	189,998	0.00	189,998	0.00
TOTAL - PD	112,046	0.00	189,998	0.00	189,998	0.00	189,998	0.00
GRAND TOTAL	\$126,556	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$126,556	0.00	\$269,711	0.00	\$269,711	0.00	\$269,711	0.00

#### **Department of Natural Resources**

**DEQ - Environmental Damages** 

Program is found in the following core budget(s): Environmental Damages

#### 1. What does this program do?

The department will use these appropriations and funds for monitoring, repair or replacement of damaged state natural resources. Violations of water pollution, air pollution, hazardous waste, solid waste, and other environmental laws can affect the quality of life of the citizens and have a long lasting effect on the state's natural resources. Violators are liable and must compensate for the damage to the environment caused by their actions. Funds are then available to help repair damage, provide improvements to offset the damage, or provide background data to help measure or mitigate similar future actions that may damage the environment.

Funds received as a result of natural resource damages, per statute, are deposited 10% to the Chemical Emergency Preparedness Fund (RSMo 640.235), with the remaining funds deposited to the Natural Resources Protection Fund - Damages Subaccount (0555). Occasionally, a court ordered settlement will be directed by the judge to be deposited to the Natural Resources Protection Fund - Water Pollution Permit Fees Subaccount (0568).

One project funded from the water damages funds is the Volunteer Water Quality Monitoring Program (a subset of the Missouri Stream Team Program), which is a cooperative project with the Departments of Natural Resources and Conservation, and the Conservation Federation of Missouri. Citizen volunteers may attend a series of five training workshops, from introductory level progressing through levels 1-4 on sample collection procedures. Having qualified volunteer monitors that are properly trained in quality assurance/quality control supplements the data collected by the department. The data collected is critical to the department's efforts to assess the waters of the state where water may have been impacted by pollutants and to assist in focusing further sampling efforts in waters that may be threatened. Volunteers that have attended the Level 4 training on sample collection and preservation and chain-of-custody procedures may collect samples that generate water chemistry data for the department. Data collected for some parameters from on-site analysis of these samples is used for making regular assessments. State environmental laboratory analysis can be done where an even higher data credibility is essential. The sample kits that these volunteers use are purchased through the core appropriation.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapters 640 and 644 Missouri Clean Water Law

RSMo Chapter 640 Missouri Safe Drinking Water Law

RSMo 260.350 through 260.434 Hazardous Waste Facility Permits – Permitting, Inspection and Enforcement

RSMo 260.435 through 260.480 Abandoned or Uncontrolled Sites (Registry)

RSMo 643.010 through 643.192 Air Pollution Control RSMo 260.200 through 260.255 Solid Waste Management

RSMo 640.235 Natural Resources Protection Fund Damages

## 3. Are there federal matching requirements? If yes, please explain.

NC

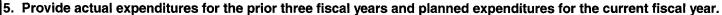
## 4. Is this a federally mandated program? If yes, please explain.

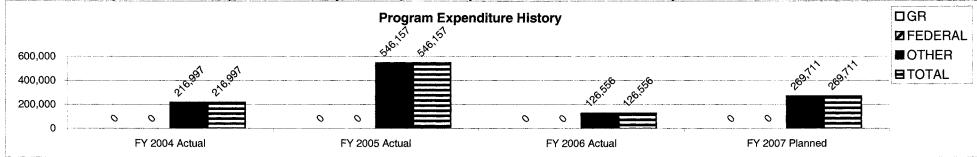
No



## **DEQ - Environmental Damages**

Program is found in the following core budget(s): Environmental Damages





Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

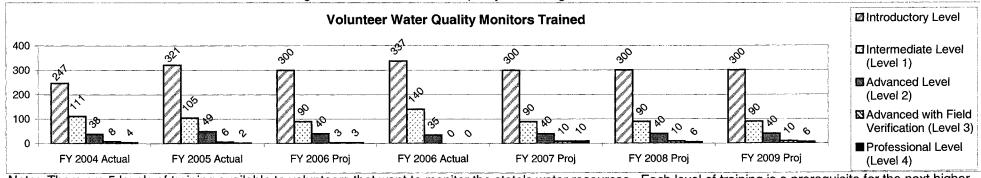
The department is requesting retention of the "E" appropriations on the Natural Resources Protection Fund – Damages Subaccount (0555) and the Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568) to allow the department to expend funds received from natural resource damages in a timely and efficient manner for the purposes intended. FY 2007 Planned is shown at core appropriation level.

#### 6. What are the sources of the "Other " funds?

Natural Resources Protection Fund – Damages Subaccount (0555); Natural Resources Protection Fund – Water Pollution Permit Fee Subaccount (0568)

#### 7a. Provide an effectiveness measure.

Number of volunteer monitors who received training in order to conduct water quality monitoring activities of the state's water resources



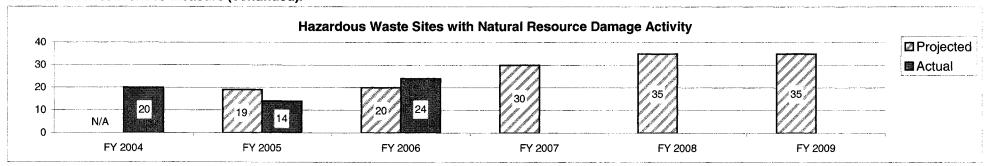
Note: There are 5 levels of training available to volunteers that want to monitor the state's water resources. Each level of training is a prerequisite for the next higher level.

#### Department of Natural Resources

**DEQ - Environmental Damages** 

Program is found in the following core budget(s): Environmental Damages

#### 7a. Provide an effectiveness measure (continued).



Note: Funds recovered as a result of Natural Resource Damage (NRD) claims and/or settlements are deposited into the Natural Resource Protection Fund Damages Subaccount (0555). These funds are used to restore, replace, rehabilitate or acquire the equivalent of the injured natural resources so that the public can use and enjoy these natural resources. The chart above represents the number of sites where the department has worked with some type of NRD activity including but not limited to assessing injuries, reviewing and commenting on documents, settlement negotiations, and liaison functions. This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

## 7b. Provide an efficiency measure.

Potential assessment of natural resources injuries provides for the restoration, replacement, rehabilitation or acquisition of the injured natural resources. Damages, for injured resources, can be in the form of monetary payment, restoration projects or a combination of both. The department is required to coordinate all NRD activities (e.g., assessing injuries, reviewing and comment on documents, settlement negotiations, liaison functions, etc.) with its federal co-trustees. The department has entered into a Memorandum of Understanding with the U.S. Department of the Interior, U.S. Fish and Wildlife Service, to jointly assess and restore injured resources to their baseline condition. In addition, the department formed a workgroup to review potential restoration projects and begin using damages recovered to conduct site specific restoration activities. Working with others toward common goals will provide efficiencies for the department.

## 7c. Provide the number of clients/individuals served, if applicable.

Not available

## 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATURAL</b>	RESOURCES					DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
TECHNICAL ASSISTANCE GRANTS								
CORE								
EXPENSE & EQUIPMENT DEPT NATURAL RESOURCES	184,227	0.00	46,900	0.00	46,900	0.00	46,900	0.00
TOTAL - EE	184,227	0.00	46,900	0.00	46,900	0.00	46,900	0.00
PROGRAM-SPECIFIC DEPT NATURAL RESOURCES	222,125	0.00	78,100	0.00	78,100	0.00	78,100	0.00
TOTAL - PD	222,125	0.00	78,100	0.00	78,100	0.00	78,100	0.00
TOTAL	406,352	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$406,352	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

Department of Natu	ural Resources		Budget Unit 79360C									
Division of Environ	nmental Quality											
Technical Assistan	ce Grants Core											
1. CORE FINANCIA	AL SUMMARY											
	FY	2008 Budget	Request				FY 2008	Governor's l	Recommend	ation		
	GR	Federal	Other	Total			GR	Fed	Other	Total		
PS	0	0	0	0	-	PS	0	0	0	0	•	
=E	0	46,900	0	46,900	E	EE	0	46,900	0	46,900	Ε	
PSD	0	78,100	0	78,100	E	PSD	0	78,100	0	78,100	Ε	
Total	0	125,000	0	125,000	E	Total	0	125,000	0	125,000	Ė.	
FTE	0.00	0.00	0.00	0.00	ı	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	1	Est. Fringe	0	0	0	0	]	
Note: Fringes budge	eted in House Bill	5 except for c	ertain fringes	budgeted	1	Note: Fringes b	oudgeted in H	ouse Bill 5 ex	xcept for certa	ain fringes	1	
directly to MoDOT, H	Highway Patrol, an	nd Conservation	on.			budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Otto and Ermade - Next and	I' I- I -				-						-	

Other Funds: Not applicable

Note: An "E" is requested for the \$125,000 Federal Funds.

#### 2. CORE DESCRIPTION

This core appropriation provides authority to fund expenses and to pass through funds for technical assistance grants, environmental education projects, and demonstration and pilot projects. This appropriation also allows the department to develop partnerships and pursue federal funds that often have a competitive application process.

This appropriation funds the Drinking Water Operator Training Voucher Program and allows the department to expend federal dollars awarded through an Expense Reimbursement Grant (ERG) to help train and certify drinking water operators employed by community and non-transient, non-community public water systems serving a population of 3,300 or less. Over 1,500 public water supply systems have been issued vouchers totaling either \$1,275 or \$1,875, depending on their system classification. Vouchers are used by the public water supply systems to pay for approved training courses, as well as exam fees and certification renewal fees. The vouchers give the public water supply system the flexibility to choose which courses to attend and to train a current operator and additional backup operators. These small public water supply systems are better able to meet the federal requirements of having, and maintaining, trained and certified operators for their systems through the use of the voucher program.

This appropriation is currently funding a Low Sulfur Coal Emissions Reduction Pilot Project testing the capture and reduction of mercury emissions from power plant flue gas through the Photochemical Oxidation process. Funding for the pilot project provides for a test location, installation and removal of test equipment and all of the necessary utilities for testing of the project. The research and completion of the project's final report are also funded by the pilot project. The environmental results of this pilot project are expected to be a demonstration of the effectiveness of the technology to reduce mercury emissions from coal-fired power plants as well as mercury concentrations in coal combustion by-products.

Department of Natural Resources
Division of Environmental Quality
Technical Assistance Grants Core

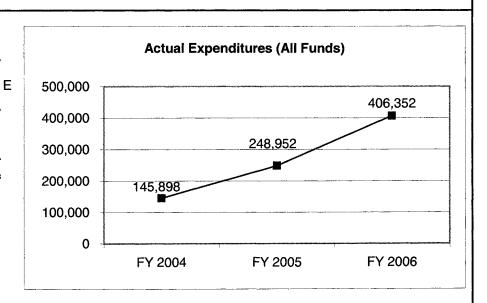
Budget Unit 79360C

3. PROGRAM LISTING (list programs included in this core funding)

Technical Assistance Grants

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Eundo) (1)	205.000	205.000	1 006 000	105 000 1
Appropriation (All Funds) (1) Less Reverted (All Funds)	325,000	325,000	1,226,000	125,000
. ,	0	0	0	N/A
Budget Authority (All Funds)	325,000	325,000	1,226,000	N/A
Actual Expenditures (All Funds)	145,898	248,952	406,352	N/A
Unexpended (All Funds)	179,102	76,048	819,648	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	179,102	76,048	819,648	N/A
Other	0	0	0	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) An "E" is necessary because of the uncertain availability of funds and the timing of expenditures; grant commitments often span multiple fiscal years.
- (2) We requested the estimated appropriation be increased in FY 2004, FY 2005 and FY 2006 to account for increased federal grant activity and for the ability to encumber outstanding project grant commitments. Estimated appropriations are needed to allow encumbrances for projects which pay out over multiple fiscal years. The encumbrances roll over into the next fiscal year's core appropriation causing large lapses.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES TECHNICAL ASSISTANCE GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	 Total	E
TAFP AFTER VETOES								
	EE	0.00		0	46,900	0	46,900	
	PD	0.00		0	78,100	0	78,100	
	Total	0.00		0	125,000	0	125,000	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	46,900	0	46,900	
	PD	0.00		0	78,100	0	 78,100	
	Total	0.00		0	125,000	0	125,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	46,900	0	46,900	
	PD	0.00		0	78,100	0	78,100	
	Total	0.00		0	125,000	0	125,000	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNICAL ASSISTANCE GRANTS			2000					
CORE								
TRAVEL, IN-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	0	0.00	700	0.00	700	0.00	700	0.00
PROFESSIONAL SERVICES	183,933	0.00	20,000	0.00	20,000	0.00	20,000	0.00
M&R SERVICES	294	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	184,227	0.00	46,900	0.00	46,900	0.00	46,900	0.00
PROGRAM DISTRIBUTIONS	222,125	0.00	78,100	0.00	78,100	0.00	78,100	0.00
TOTAL - PD	222,125	0.00	78,100	0.00	78,100	0.00	78,100	0.00
GRAND TOTAL	\$406,352	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$406,352	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## **Department of Natural Resources**

**DEQ - Technical Assistance Grants** 

Program is found in the following core budget(s): Technical Assistance Grants

#### 1. What does this program do?

This program helps people, businesses and local governments understand natural resource concepts and issues, comply with statutes and regulations, use pollution prevention strategies, test pilot projects and certify operators of public water supply systems. To more effectively accomplish these activities, the department pursues federal grant monies that may be available for pass through to the public, local governments, other agencies and other partners.

Educational activities, training, information dissemination and technology transfer methods, such as demonstration and pilot projects, are among the most effective ways to promote pollution prevention practices and develop an organization's technical, managerial, and financial capabilities. Funding this decision item enhances the ability to accomplish these goals for Missouri through demonstration and pilot projects; workshops; educational and training activities by enabling available federal grant monies to be passed through to public and private partners.

The Drinking Water Operator Training Expense Reimbursement Grant (ERG) is to help train and certify drinking water operators employed by community and non-transient, non-community public water systems serving a population of 3,300 or less. To distribute funds to qualifying public water supply systems, the department is using a Voucher Program. Over 1,500 public water supply systems have been issued vouchers totaling either \$1,275 or \$1,875, depending on their system classification. Vouchers are used by the public water supply systems to pay for approved training courses, as well as exam fees and certification renewal fees. The vouchers give the public water supply system the flexibility to choose which courses to attend and to train a current operator and additional backup operators. These small public water supply systems are better able to meet the federal requirements of having, and maintaining, trained and certified operators for their systems through the use of the voucher program.

The Low Sulfur Coal Emissions Reduction Pilot Project will test the capture and reduction of mercury emissions from power plant flue gas through the Photochemical Oxidation process. Funding for the pilot project will provide for a test location, installation and removal of test equipment and all of the necessary utilities for testing of the project. The research and completion of the project's final report are also funded by the pilot project. The environmental results of this pilot project are expected to be a demonstration of the effectiveness of the technology to reduce mercury emissions from coal-fired power plants as well as mercury concentrations in coal combustion by-products.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.010 - 640.758

RSMo 640.100

Department of Natural Resources - Duties associated with environmental assistance on behalf of the department Drinking Water Operator Certification; Safe Drinking Water Act

RSMo 643.173 and 643.175 RSMo 643

Small Business Technical Assistance Program Prevention, Abatement, and Control of Air Pollution

Federal Clean Air Act, with amendments (1990)

## **Department of Natural Resources**

## **DEQ - Technical Assistance Grants**

## Program is found in the following core budget(s): Technical Assistance Grants

3. Are there federal matching requirements? If yes, please explain.

Drinking Water Operator Training Reimbursement

Low Sulphur Coal Emissions Reduction Pilot

Other competitive grants may require various matching ratios

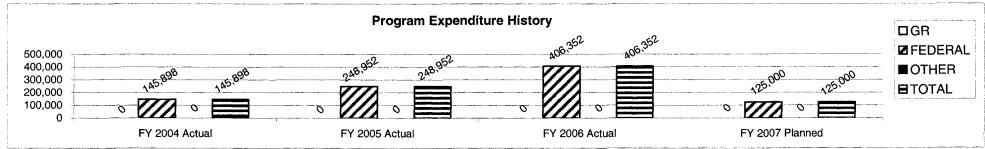
100% Federal

varies

4. Is this a federally mandated program? If yes, please explain.

Federal law mandates that operators of public drinking water systems be certified.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

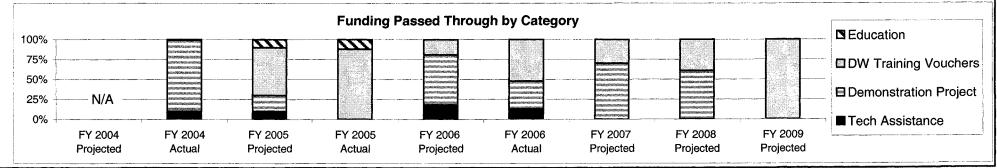


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



Department of Natural Resources

**DEQ - Technical Assistance Grants** 

Program is found in the following core budget(s): Technical Assistance Grants

7b. Provide an efficiency measure.

PS cost per training voucher redeemed (training for operators of drinking water facilities)

FY 2	2004	FY 2005		FY	2006	FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
N	/A	\$17.50	\$13.56	\$13.50	\$16.89	\$16.07	\$16.07	\$16.07

Note: This was a new measure in FY 2005, therefore FY 2004 projected and actual data is not available.

## 7c. Provide the number of clients/individuals served (if applicable).

Number of individuals benefiting from these grants and projects

	FY	2004	FY 2005		FY 2	FY 2006		FY 2008	FY 2009
Program	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Vouchers Redeemed by Operators of Drinking Water Facilities	N/A	N/A	1,500	2,359	2,400	2,016	2,200	2,200	2,200
Organizations/Institutions	N/A	6	5	2	4	4	2	2	2
Land Owners	N/A	10	3	5	1	1 1	0	0	0

Note: This was a new measure in FY 2005, therefore some FY 2004 prior year projected and actual data is not available.

## 7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTMENT OF NATURAL RESOURCES  DECISION ITEM SUMMAR										
Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ENHANCED INSPECT/MAINTENANCE										
CORE										
PERSONAL SERVICES		10.10	040.004	40.00	242.004	40.00	040 004	40.00		
MO AIR EMISSION REDUCTION	575,777	16.13	610,201	18.02	610,201	18.02	610,201	18.02		
TOTAL - PS	575,777	16.13	610,201	18.02	610,201	18.02	610,201	18.02		
EXPENSE & EQUIPMENT  MO AIR EMISSION REDUCTION	220,322	0.00	713,658	0.00	713,658	0.00	713,658	0.00		
TOTAL - EE	220,322	0.00	713,658	0.00	713,658	0.00	713,658	0.00		
TOTAL	796,099	16.13	1,323,859	18.02	1,323,859	18.02	1,323,859	18.02		
GENERAL STRUCTURE ADJUSTMENT - 0000012										
PERSONAL SERVICES										
MO AIR EMISSION REDUCTION	0	0.00	0	0.00	0	0.00	18,305	0.00		
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,305	0.00		
TOTAL	0	0.00	0	0.00	0	0.00	18,305	0.00		
GRAND TOTAL	\$796,099	16.13	\$1,323,859	18.02	\$1,323,859	18.02	\$1,342,164	18.02		

Department of N	atural Resourc	es			Budget Unit_	78820C			
Division of Envir	onmental Qual	lity			_				
Enhanced Inspec	ction and Maint	tenance Core							
1. CORE FINANC	CIAL SUMMARY	Υ							
		FY 2008 Bud	get Request			FY 2008	3 Governo	r's Recomme	endation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	610,201	610,201	PS	0	0	610,201	610,201
EE	0	0	713,658	713,658	EE	0	0	713,658	713,658
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,323,859	1,323,859	Total	00	0	1,323,859	1,323,859
FTE	0.00	0.00	18.02	18.02	FTE	0.00	0.00	18.02	18.02
Est. Fringe	0	0	298,754	298,754	Est. Fringe	0	0	298,754	298,754
Note: Fringes bud directly to MoDOT				budgeted	Note: Fringes budgeted direct	•		•	_
Other Funds: Mis		on Reduction Fu	und (0267)						

#### 2. CORE DESCRIPTION

Department of National Description

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet pollution standards. The main problem pollutant in St. Louis has been ground level ozone - a highly corrosive, reactive and energetic form of oxygen produced from other pollutants, like volatile organic compounds and nitrogen oxides, which are produced directly by many sources, including automobiles and factories. Ground level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. Fortunately, as a result of enormous efforts by citizens and businesses, the air quality has improved so much that in the spring of 2003, the Environmental Protection Agency (EPA) redesignated the St. Louis metropolitan area from non-attainment to attainment for the "1-hour" ozone National Ambient Air Quality Standard (NAAQS). However, air pollution must be reduced further in order to meet the newer "8-hour" ozone standard, promulgated by EPA in 1997 and effective in 2005, to better protect public health.

As a result of Senate Bill 583 (2006) being signed into law, beginning September 1, 2007, the vehicle emission inspection program in St. Louis will transition from its current centralized process to a decentralized process. Currently there are 12 high-volume test-only stations managed by one contractor. The statute allows new design of potentially hundreds of low-volume test-only and test-and-repair stations operated by licensed small businesses. One or more contractors will provide the testing equipment and data collection system for the licensed small businesses. 1996 and newer model year gasoline-powered vehicles and 1997 and newer diesel-powered vehicles will be tested with the on-board diagnostics test (computer download test). 1995 and older model year vehicles will be exempted from the emissions inspection requirement. Motorists will be able to choose one facility that can perform both safety and emissions inspections, thereby increasing the convenience of the emissions inspection program.

Department of Natural Resources Budget Unit 78820C

Division of Environmental Quality

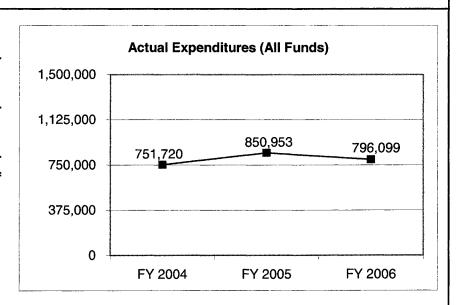
**Enhanced Inspection and Maintenance Core** 

## 3. PROGRAM LISTING (list programs included in this core funding)

Enhanced Inspection and Maintenance

## 4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,438,447	1 464 947	1 210 074	1 202 050
Less Reverted (All Funds)	1,430,447	1,464,847 0	1,219,974 0	1,323,859 N/A
Budget Authority (All Funds)	1,438,447	1,464,847	1,219,974	N/A
Actual Expenditures (All Funds)	751,720	850,953	796,099	N/A
Unexpended (All Funds)	686,727	613,894	423,875	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	686,727	613,894	423,875	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

(1) The unspent funding was due to the inability to fill vacancies with qualified staff within salary range available, and actual expense and equipment expenditures being less than projected.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES ENHANCED INSPECT/MAINTENANCE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
	Olass	FIE	un	reuerai	Other	IOlai	E
TAFP AFTER VETOES							
	PS	18.02	(	0	610,201	610,201	
	EE	0.00	(	0	713,658	713,658	
	Total	18.02	(	0	1,323,859	1,323,859	
DEPARTMENT CORE REQUEST							
	PS	18.02	(	0	610,201	610,201	
	EE	0.00	(	0	713,658	713,658	
	Total	18.02	(	0	1,323,859	1,323,859	
GOVERNOR'S RECOMMENDED	CORE						
	PS	18.02	(	0	610,201	610,201	
	EE	0.00	(	0	713,658	713,658	
	Total	18.02	(	0	1,323,859	1,323,859	•

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENHANCED INSPECT/MAINTENANCE			· · ·					
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	14,970	0.59	1,952	0.16	15,405	0.60	15,405	0.60
GENERAL OFFICE ASSISTANT	360	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	20,529	1.03	14,198	0.84	22,278	1.07	22,278	1.07
SR OFC SUPPORT ASST (KEYBRD)	25,051	1.13	49,828	2.14	30,108	1.40	30,108	1.40
ACCOUNT CLERK II	1,727	0.08	0	0.00	4,632	0.20	4,632	0.20
ACCOUNTANT I	1,505	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	619	0.02	0	0.00	6,778	0.20	6,778	0.20
ACCOUNTANT III	2,621	0.07	17,572	0.67	8,338	0.20	8,338	0.20
ACCOUNTING ANAL II	529	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	10,980	0.36	0	0.00	0	0.00	0	0.00
PLANNER II	35,863	1.02	36,479	1.00	36,480	1.00	36,480	1.00
ENVIRONMENTAL SPEC I	12,663	0.48	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	52,491	1.69	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	144,850	4.11	253,056	8.20	273,128	9.00	273,128	9.00
ENVIRONMENTAL SPEC IV	42,052	1.00	43,593	1.00	43,596	1.00	43,596	1.00
ENVIRONMENTAL ENGR I	764	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	29,695	0.67	46,288	1.00	11,571	0.25	11,571	0.25
ENVIRONMENTAL ENGR III	88,533	1.84	92,061	1.94	100,464	2.00	100,464	2.00
ENVIRONMENTAL MGR B1	46,911	0.97	50,232	1.00	50,232	1.00	50,232	1.00
ENVIRONMENTAL MGR B2	779	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	30,185	0.68	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	5,553	0.08	4,942	0.07	7,191	0.10	7,191	0.10
OFFICE WORKER MISCELLANEOUS	775	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	200	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,530	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,042	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	575,777	16.13	610,201	18.02	610,201	18.02	610,201	18.02
TRAVEL, IN-STATE	18,963	0.00	99,352	0.00	57,664	0.00	57,664	0.00
TRAVEL, OUT-OF-STATE	4,942	0.00	21,388	0.00	21,624	0.00	21,624	0.00
FUEL & UTILITIES	3,117	0.00	4,950	0.00	0	0.00	0	0.00
SUPPLIES	17,031	0.00	69,469	0.00	43,248	0.00	43,248	0.00
PROFESSIONAL DEVELOPMENT	12,940	0.00	29,868	0.00	53,527	0.00	53,527	0.00

1/24/07 18:35 im\_didetail Page 88 of 128

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **ENHANCED INSPECT/MAINTENANCE** CORE **COMMUNICATION SERV & SUPP** 11,234 0.00 36,040 0.00 36,040 0.00 12,512 0.00 PROFESSIONAL SERVICES 224,716 0.00 116,489 0.00 224,716 0.00 224,716 0.00 JANITORIAL SERVICES 2,583 0.00 700 0.00 0 0.00 0 0.00 M&R SERVICES 10,749 0.00 62,359 0.00 52,148 0.00 52,148 0.00 MOTORIZED EQUIPMENT 0 0.00 29,489 0.00 29,489 0.00 29,489 0.00 OFFICE EQUIPMENT 5,821 18.056 0.00 14,232 0.00 18,056 0.00 0.00 OTHER EQUIPMENT 6,040 0.00 121,966 0.00 121,966 0.00 121,966 0.00 PROPERTY & IMPROVEMENTS 0.00 3 3 0 3 0.00 0.00 0.00 **REAL PROPERTY RENTALS & LEASES** 1.251 0.00 41 0.00 92 0.00 92 0.00 7,247 **EQUIPMENT RENTALS & LEASES** 0.00 17,247 0.00 44,237 0.00 44,237 0.00 MISCELLANEOUS EXPENSES 1,915 0.00 5,366 10,848 0.00 0.00 10,848 0.00 **TOTAL - EE** 220,322 0.00 713,658 0.00 713,658 0.00 713,658 0.00 **GRAND TOTAL** 18.02 18.02 \$796,099 16.13 \$1,323,859 18.02 \$1,323,859 \$1,323,859 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **OTHER FUNDS** \$796,099 16.13 \$1,323,859 18.02 \$1,323,859 18.02 \$1,323,859 18.02

DEPARTMENT OF NATURAL RESC Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	ECISION ITE	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENHANCED INSPECT/MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	462	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	668	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	903	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	139	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	203	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	250	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,094	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	8,194	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,308	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	347	0.00
ENVIRONMENTAL ENGR III	0	0.00	0	0.00	0	0.00	3,014	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	0	0.00	1,507	0.00
STAFF DIRECTOR	0	0.00	0	0.00	0	0.00	216	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,305	0.00

#### Department of Natural Resources

DEQ - Enhanced Inspection and Maintenance Program

Program is found in the following core budget(s): Enhanced Inspection and Maintenance

#### 1. What does this program do?

The department's vehicle emission inspection program in the St. Louis ozone non-attainment area ensures cars and light duty trucks meet federal pollution standards. The main problem pollutant in St. Louis has been ground-level ozone, a highly reactive and energetic form of oxygen produced from other pollutants, like volatile organic compounds and nitrogen oxides, which are produced directly by many sources, including automobiles and factories. Ground-level ozone causes breathing problems by damaging lung tissue and aggravating respiratory diseases such as asthma. Asthma rates, especially among children, have increased significantly in recent years. In the spring of 2003, the Environmental Protection Agency (EPA) re-designated the St. Louis metropolitan area from non-attainment to attainment for the "1-hour" ozone National Ambient Air Quality Standard (NAAQS). However, air pollution must be reduced further in order to meet the new "8-hour" ozone standard, promulgated by EPA in 1997 and effective in 2005, to better protect public health.

As a result of Senate Bill 583 (2006) being signed into law, beginning September 1, 2007, the vehicle emission inspection program in St. Louis will transition from its current design of 12 high-volume test-only stations managed by one contractor to a new design of potentially hundreds of low-volume test-only and test-and-repair stations operated by licensed small businesses. One or more contractors will provide the testing equipment and data collection system for the licensed small businesses. 1996 and newer model year gasoline-powered vehicles and 1997 and newer diesel-powered vehicles will be tested with the on-board diagnostics test (computer download test). 1995 and older model year vehicles will be exempted from the emissions inspection requirement. Motorists will be able to choose one facility that can perform both safety and emissions inspections, thereby increasing the convenience of the emissions inspection program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 643.300 through 643.360

Air Quality Attainment Act

Federal Clean Air Act, with amendments, 1990

40 CFR Part 51 Subpart S

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

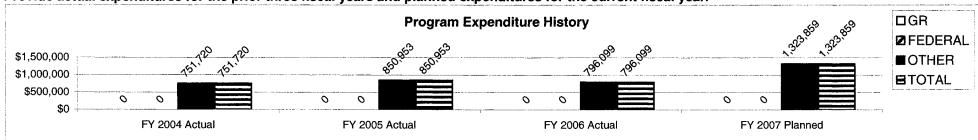
The department is delegated federal authority to ensure compliance with the Federal Clean Air Act. An Inspection Maintenance (I/M) Program is required by the Federal Government for non-attainment areas. The state has the ability to select an I/M Program that will help bring the non-attainment area into compliance, therefore helping protect Missouri's health.

## **Department of Natural Resources**

DEQ - Enhanced Inspection and Maintenance Program

Program is found in the following core budget(s): Enhanced Inspection and Maintenance

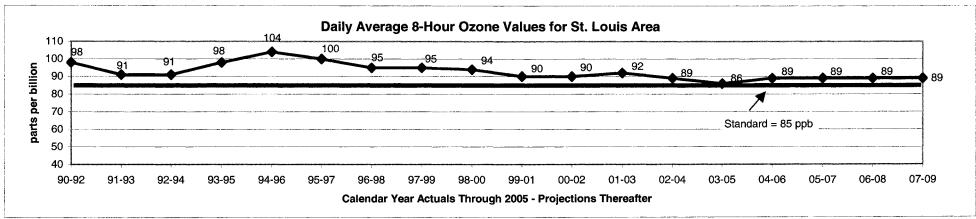
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

- 6. What are the sources of the "Other " funds? Missouri Air Emission Reduction Fund (0267)
- 7a. Provide an effectiveness measure.

Ozone exceedances in St. Louis



Notes: The eight-hour National Ambient Air Quality Standard is 85 ppb, to be determined as follows: For each site, the fourth highest daily eight-hour average for each year of a consecutive three-year period are averaged. The site with the highest value determines the design value for the area. The design value is the number upon which compliance is determined. If the design value is 85 ppb or greater the area is in violation.

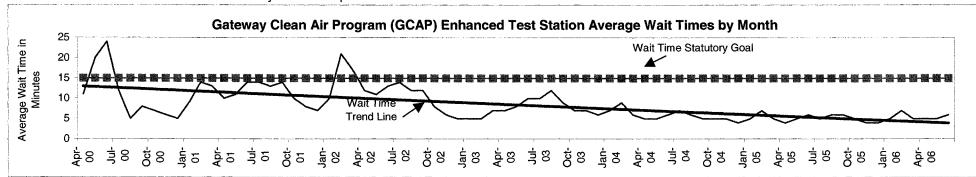
#### **Department of Natural Resources**

DEQ - Enhanced Inspection and Maintenance Program

Program is found in the following core budget(s): Enhanced Inspection and Maintenance

#### 7b. Provide an efficiency measure.

The chart below represents the average wait time for a vehicle at I/M stations in the St. Louis area. In 2000-2001 the average wait time per vehicle was 11.19 min; in 2002-2003 the average wait time per vehicle was 9.75 min (13% reduction); the average wait time per vehicle in 2004-2005 was 5.5 min (44% reduction); and the first six months of 2006 has remained steady at 5.5 min per vehicle.



Notes: The GCAP began in April 2000. January - April vehicles with even number model years were given extensions until later in the calendar year.

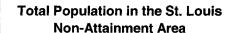
The test stations experienced high volumes and wait times in the first few months of the program. The average wait times of vehicles being emission tested each month varies depending on vehicle registration patterns. There are more vehicles registered in summer months and fewer vehicles registered in winter months. Average wait times increased in February 2002 as a result of changes to the emission standards. Testing standards were phased-in. This change in test standards meant that more vehicles received the dynamometer (IM240) tests. Average wait times decreased in January 2003 as a result of the changes of the emission test method for 1996 and newer vehicles. Vehicles that pass the OBD II test (a 30 second test) are now allowed to bypass the IM240 test (a 240 second test). RSMo 643.310 states that no more than 5% of persons having an inspection should be required to wait more than 15 minutes for the inspection to begin. As of June 6, 2005, all 1996 and newer vehicles are tested using solely OBD II. This program change is continuing to decrease the average wait times due to the elimination of the 240 second IM240 test for 1996 and newer model year vehicles.

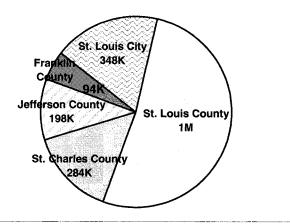
#### Department of Natural Resources

DEQ - Enhanced Inspection and Maintenance Program

Program is found in the following core budget(s): Enhanced Inspection and Maintenance

7c. Provide the number of clients/individuals served, if applicable.





#### Asthma Statistics:

In the year 2003, there were 4,249,841 Total Missouri adults, age 18 or older. Of these, over 1.4 million were in the St. Louis non-attainment area.

According to 2004 estimates, 203,195 adults in the St. Louis Metro Region had been diagnosed with asthma in their lifetime.

142,034 St. Louis non-attainment area citizens visited the emergency room due to asthma between the years 1994 and 2004.

32,910 St. Louis non-attainment area citizens were hospitalized due to asthma between the years 1994 and 2004.

467 St. Louis non-attainment area citizens died due to asthma between the years 1990 and 2004.

\$16,100,000,000 - U.S. estimated annual health care cost associated with asthma (source American Lung Association)

Asthma is a chronic disease which can range from mild to life-threatening. Allergens, respiratory infections, heavy exercise, exposure to chemicals, fumes, air pollutants, and smoke can all trigger asthma attacks. Although there is no cure for asthma yet, medication and avoiding a known trigger can reduce the number of attacks and their severity.

The Missouri Department of Health and Senior Services (DHSS) provides the Asthma statistics and this data is the most current available. DHSS does not have a system in place to completely measure the burden of asthma in children in Missouri; therefore corresponding data for children is currently not available. Corresponding costs for asthma in Missouri is currently not available.

## 7d. Provide a customer satisfaction measure, if available.

Not available

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DEPARTM	IENI OF	NAIUKAL	RESOURCES

## **DECISION ITEM SUMMARY**

Budget Unit			*					
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
CORE								
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	109,688	2.00	179,425	3.00	179,425	3.00	179,425	3.00
TOTAL - PS	109,688	2.00	179,425	3.00	179,425	3.00	179,425	3.00
EXPENSE & EQUIPMENT								
PETROLEUM STORAGE TANK INS	1,222,043	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL - EE	1,222,043	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00
TOTAL	1,331,731	2.00	2,280,425	3.00	2,280,425	3.00	2,280,425	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012	2							
PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	5,383	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,383	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,383	0.00
GRAND TOTAL	\$1,331,731	2.00	\$2,280,425	3.00	\$2,280,425	3.00	\$2,285,808	3.00

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etroleum Storage aff and Operatin			of Trustees		Budget Unit				
CORE FINANCI	AL SUMMARY								
	F	<b>Ý 2008 Budge</b>	t Request			FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	179,425	179,425	PS	0	~ <b>0</b>	179,425	179,425
E	. 0	0	2,101,000	2,101,000	EE	0	0	2,101,000	2,101,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,280,425	2,280,425	Total	0	0	2,280,425	2,280,425
TE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	87,846	87,846	Est. Fringe	0	0	87,846	87,846
Note: Fringes budg	geted in House Bi	Il 5 except for	certain fringes	budgeted	Note: Fringes l	budgeted in H	ouse Bill 5 e	except for cer	tain fringes
directly to MoDOT.	Highway Patrol, a	and Conservat	ion.		budgeted direct	tly to MoDOT,	Highway P.	atrol, and Cor	nservation.

## 2. CORE DESCRIPTION

Department of Notural Decourses

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state, and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.

This appropriation will fund the Board's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.

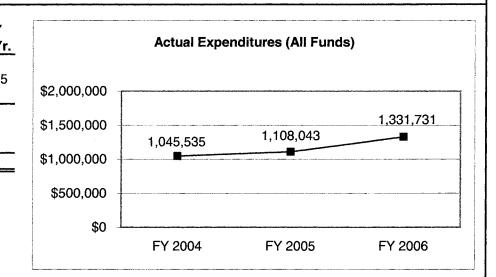
## 3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

Department of Natural Resources	Budget Unit	79611C	
Petroleum Storage Tank Insurance Fund Board of Trustees	_		
Staff and Operating Expenses Core			

## 4. FINANCIAL HISTORY

FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
2.388.224	2.391.824	2.273.524	2,280,425
0	0	0	N/A
2,388,224	2,391,824	2,273,524	N/A
1,045,535	1,108,043	1,331,731	N/A
1,342,689	1,283,781	941,793	N/A
0 0 1.342.689	0 0 1.283.781	0 0 941.793	N/A N/A N/A
	2,388,224 0 2,388,224 1,045,535 1,342,689	Actual Actual  2,388,224 2,391,824 0 0 2,388,224 2,391,824  1,045,535 1,108,043 1,342,689 1,283,781  0 0 0 0	Actual         Actual         Actual           2,388,224         2,391,824         2,273,524           0         0         0           2,388,224         2,391,824         2,273,524           1,045,535         1,108,043         1,331,731           1,342,689         1,283,781         941,793           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period expenditures.

## NOTE:

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES AGENCY WIDE TANK BOARD

## 5. CORE RECONCILIATION DETAIL

	Budget		<b></b>			0.11		
	Class	FTE	GR	Fede	eral	Other	Total	E
TAFP AFTER VETOES								
	PS	3.00	(	)	0	179,425	179,425	;
	EE	0.00	(	)	0	2,101,000	2,101,000	)
	Total	3.00		)	0	2,280,425	2,280,425	5
DEPARTMENT CORE REQUEST						-		
	PS	3.00	(	)	0	179,425	179,425	;
	EE	0.00	(	)	0	2,101,000	2,101,000	)
	Total	3.00			0	2,280,425	2,280,425	- 5 =
GOVERNOR'S RECOMMENDED	CORE	·						
	PS	3.00	(	)	0	179,425	179,425	;
	EE	0.00		)	0	2,101,000	2,101,000	)
	Total	3.00		)	0	2,280,425	2,280,425	-

DEPARTMENT OF NATURAL RESOURCES  DECISION ITEM DETA													
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008 DEPT REQ	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE					
Decision Item	ACTUAL DOLLAR	ACTUAL	BUDGET	BUDGET									
Budget Object Class		FTE	DOLLAR	FTE	DOLLAR								
AGENCY WIDE TANK BOARD													
CORE													
PROGRAM MANAGER	0	0.00	61,331	1.00	61,331	1.00	61,331	1.00					
EXECUTIVE DIRECTOR	77,684	1.00	80,791	1.00	80,791	1.00	80,791	1.00					
ADMINISTRATIVE ASSISTANT	32,004	1.00	37,303	1.00	37,303	1.00	37,303	1.00					
TOTAL - PS	109,688	2.00	179,425	3.00	179,425	3.00	179,425	3.00					
TRAVEL, IN-STATE	1,914	0.00	7,000	0.00	7,000	0.00	7,000	0.00					
TRAVEL, OUT-OF-STATE	0	0.00	1,700	0.00	1,700	0.00	1,700	0.00					
SUPPLIES	4,761	0.00	5,100	0.00	5,100	0.00	5,100	0.00					
PROFESSIONAL DEVELOPMENT	250	0.00	1,500	0.00	1,500	0.00	1,500	0.00					
COMMUNICATION SERV & SUPP	2,441	0.00	8,000	0.00	8,000	0.00	8,000	0.00					
PROFESSIONAL SERVICES	1,208,689	0.00	2,065,400	0.00	2,065,400	0.00	2,065,400	0.00					
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00					
M&R SERVICES	651	0.00	500	0.00	500	0.00	500	0.00					
OFFICE EQUIPMENT	146	0.00	3,000	0.00	3,000	0.00	3,000	0.00					
OTHER EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00					
REAL PROPERTY RENTALS & LEASES	855	0.00	1,000	0.00	1,000	0.00	1,000	0.00					
EQUIPMENT RENTALS & LEASES	238	0.00	1,000	0.00	1,000	0.00	1,000	0.00					
MISCELLANEOUS EXPENSES	2,098	0.00	1,700	0.00	1,700	0.00	1,700	0.00					
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00					
TOTAL - EE	1,222,043	0.00	2,101,000	0.00	2,101,000	0.00	2,101,000	0.00					
GRAND TOTAL	\$1,331,731	2.00	\$2,280,425	3.00	\$2,280,425	3.00	\$2,280,425	3.00					
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00					
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00					
OTHER FUNDS	\$1,331,731	2.00	\$2,280,425	3.00	\$2,280,425	3.00	\$2,280,425	3.00					

DEPARTMENT OF NATURAL RES	DURCES						ECISION IT	EM DETAIL
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGENCY WIDE TANK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,840	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	2,424	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,119	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,383	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,383	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,383	0.00

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$14,976,842	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00
TOTAL	14,976,842	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL - PD	12,903,997	0.00	23,950,000	0.00	22,950,000	0.00	22,950,000	0.00
PROGRAM-SPECIFIC PETROLEUM STORAGE TANK INS	12,903,997	0.00	23,950,000	0.00	22,950,000	0.00	22,950,000	0.00
TOTAL - EE	2,072,845	0.00	1,050,000	0.00	2,050,000	0.00	2,050,000	0.00
EXPENSE & EQUIPMENT PETROLEUM STORAGE TANK INS	2,072,845	0.00	1,050,000	0.00	2,050,000	0.00	2,050,000	0.00
PETROLEUM STORAGE TANK INSURA CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Unit								

Department of Natu	ral Resources		Budget Unit 79670C								
Petroleum Storage						_					
Claims Costs and E	rroneous Rece	ipts Core									
. CORE FINANCIA	L SUMMARY										
	FY	′ 2008 Budg	et Request				FY 2008	Governor'	s Recommer	ndation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	_
PS	0	0	0	0	•	PS	0	0	0	0	•
EE	0	0	2,050,000	2,050,000	E	EE	0	0	2,050,000	2,050,000	Ε
PSD	0	0	22,950,000	22,950,000	E	PSD	0	0	22,950,000	22,950,000	E
Total	0	0	25,000,000	25,000,000	E	Total	0	0	25,000,000	25,000,000	ĒΕ
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	1
Note: Fringes budge	eted in House Bil	ll 5 except fo	r certain fringe	s budgeted		Note: Fringes	budgeted in H	ouse Bill 5	except for ce	rtain fringes	
directly to MoDOT, F	lighway Patrol, a	and Conserv	ation.			budgeted direc	tly to MoDOT.	Highway I	Patrol, and Co	onservation.	1

Other Funds: Petroleum Storage Tank Insurance Fund (0585)

Note: An estimated appropriation is requested for the Petroleum Storage Tank Insurance Fund.

#### 2. CORE DESCRIPTION

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement. It is funded by a fee on all petroleum coming into the state and is managed by an 11-member Board of Trustees. In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria, which stimulates redevelopment of these properties.

This appropriation will authorize investigation, adjudication and payment of claims for cleanup and third party damages. Because of the difficulty of predicting claims, an estimated appropriation is requested. In addition, this appropriation authorizes payment of premium refunds when necessary.

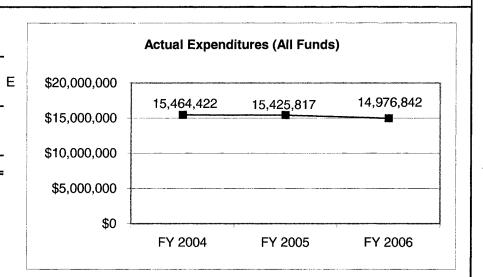
# 3. PROGRAM LISTING (list programs included in this core funding)

Petroleum Storage Tank Insurance Fund

Department of Natural Resources	Budget Unit 79670C	
Petroleum Storage Tank Insurance Fund		
Claims Costs and Erroneous Receipts Core		

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1) Less Reverted (All Funds)	25,050,000	25,054,000 0	25,090,000 0	25,000,000 N/A
Budget Authority (All Funds)	25,050,000	25,054,000	25,090,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	15,464,422 9,585,578	15,425,817 9,628,183	14,976,842 10,113,158	N/A N/A
Unexpended, by Fund: General Revenue	0	0	0	N/A
Federal	Ö	0	0	N/A
Other	9,585,578	9,628,183	10,113,158	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

(1) An estimated appropriation is requested on the \$24,990,000 claims appropriation due to the difficulty of predicting the number of claims and costs associated with cleanup. An estimated appropriation is also necessary in the event total refunds exceed \$10,000.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES PETROLEUM STORAGE TANK INSURA

# 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		EE	0.00	0	0	1,050,000	1,050,000	
		PD	0.00	0	0	23,950,000	23,950,000	
		Total	0.00	0	0	25,000,000	25,000,000	
DEPARTMENT COF	RE ADJUSTME	ENTS						•
Core Reallocation	1099 3534	EE	0.00	0	0	1,000,000	1,000,000	Reallocation will more closely align the budget with planned spending.
Core Reallocation	1099 3534	PD	0.00	0	0	(1,000,000)	(1,000,000)	Reallocation will more closely align the budget with planned spending.
NET DE	PARTMENT (	CHANGES	0.00	0	0	0	0	
DEPARTMENT COF	RE REQUEST							
		EE	0.00	0	0	2,050,000	2,050,000	
		PD	0.00	0	0	22,950,000	22,950,000	
		Total	0.00	0	0	25,000,000	25,000,000	
GOVERNOR'S REC	OMMENDED (	CORE						
		EE	0.00	0	0	2,050,000	2,050,000	
		PD	0.00	0	0	22,950,000	22,950,000	
		Total	0.00	0	0	25,000,000	25,000,000	

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL** FY 2008 **Budget Unit** FY 2006 FY 2008 FY 2008 FY 2006 FY 2007 FY 2007 FY 2008 **Decision Item ACTUAL DEPT REQ GOV REC GOV REC ACTUAL BUDGET** BUDGET **DEPT REQ Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE PETROLEUM STORAGE TANK INSURA CORE PROFESSIONAL SERVICES 2,072,845 0.00 1,050,000 0.00 2,050,000 0.00 2,050,000 0.00 2,072,845 **TOTAL - EE** 2,050,000 0.00 0.00 1,050,000 0.00 2,050,000 0.00 PROGRAM DISTRIBUTIONS 22,940,000 0.00 12,847,713 0.00 22,940,000 0.00 0.00 23,940,000 **REFUNDS** 0.00 0.00 10,000 0.00 10,000 0.00 56,284 10,000 **TOTAL - PD** 12,903,997 0.00 23,950,000 0.00 22,950,000 0.00 22,950,000 0.00 **GRAND TOTAL** 0.00 \$14,976,842 0.00 \$25,000,000 0.00 \$25,000,000 0.00 \$25,000,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 0.00 **OTHER FUNDS** \$14,976,842 0.00 \$25,000,000 0.00 \$25,000,000 0.00 \$25,000,000

#### Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

#### 1. What does this program do?

Missourians who store petroleum in underground tanks are required to have a financial responsibility mechanism to pay for costs of cleanup and third party damages if the tank or piping leaks. Private insurance is unavailable or prohibitively expensive. The Petroleum Storage Tank Insurance Fund (PSTIF) provides an economical way for tank owners/operators to comply with this requirement, and pays claims made by its policyholders.

In addition, thousands of tank sites in the state were contaminated with petroleum in the past, before environmental laws and regulations were in place and before pollution liability insurance was required. These properties are not economically viable due to the environmental liability associated with the property. The Legislature has authorized the PSTIF to pay for cleanup of these sites, subject to certain criteria. PSTIF funding for cleanup stimulates redevelopment of these properties.

The PSTIF is funded by a fee on all petroleum coming into the state, and is managed by an eleven member Board of Trustees.

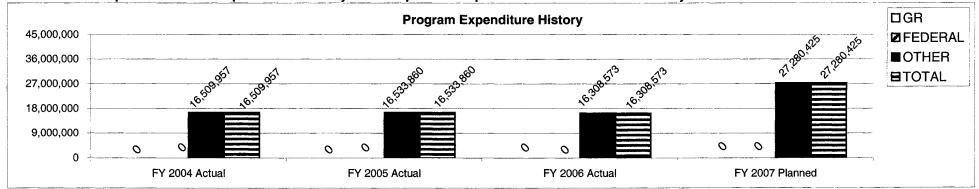
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  RSMo 319.129-132 Petroleum Storage Tanks
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2004-FY 2006 expenditures are as follows: FY 2004-Staff & Operating Expenses \$1,045,535, Claims Costs and Refunds \$15,464,422; FY05 - Staff & Operating Expenses \$1,108,043, Claims Costs & Refunds \$15,425,817; and FY 2006 - Staff & Operating Expenses \$1,331,731, Claims Costs & Refunds \$14,976,842. FY 2007 appropriations shown as budgeted: Staff and Operating Expenses \$2,280,425; Claims Costs and Refunds \$25,000,000 "E".

# **Department of Natural Resources**

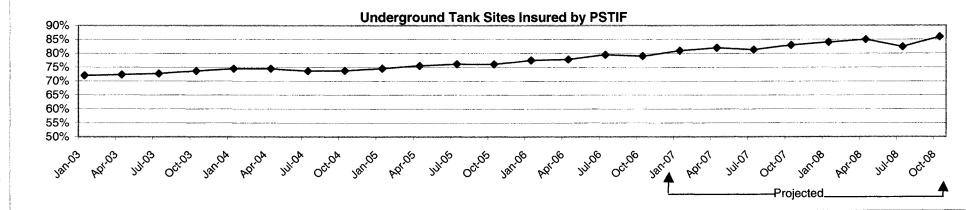
Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

### 6. What are the sources of the "Other " funds?

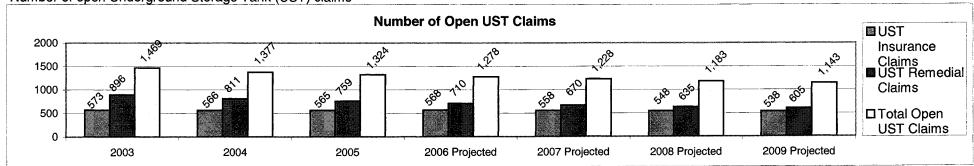
Petroleum Storage Tank Insurance Fund (0585)

#### 7a. Provide an effectiveness measure.



Notes: The PSTIF works with DNR and the AGO to assure that tank owners are insured, so there will be funds available if a leak occurs. This assures better protection of the environment and public health. Data is reported by calendar year, therefore 2006 data will be available mid-January, 2007.

Number of open Underground Storage Tank (UST) claims



Notes: "Number of open claims" indicates how many property owners are being helped by the program at any one time. Data is reported by calendar year, therefore 2006 data will be available mid-January, 2007.

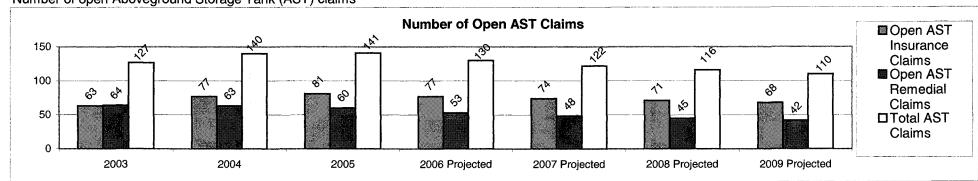
### Department of Natural Resources

Petroleum Storage Tank Insurance Fund Board of Trustees

Program is found in the following core budget(s): Staff and Operating Expenses; Claims Costs and Erroneous Receipts

#### 7a. Provide an effectiveness measure (continued).

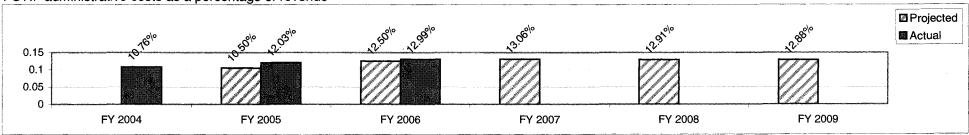
Number of open Aboveground Storage Tank (AST) claims



Notes: Data is reported by calendar year, therefore 2006 data will be available mid-January, 2007.

# 7b. Provide an efficiency measure.

PSTIF administrative costs as a percentage of revenue



Note: One of the Board's goals is to maximize the portion of its revenues available for cleanups by minimizing its administrative costs. This was a new measure in FY 2005, therefore FY 2004 projection is not available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Number of Owners Insured	1,576	1,642	1,693	1,705	1,703
Number of Claimants Paid Benefits (cumulative)	1,248	1,428	1,590	1,743	1,852

# 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATURAL RES</b>	OURCES					DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
PERSONAL SERVICES PETROLEUM STORAGE TANK INS	578,584	15.56	915,550	17.74	915,550	17.74	915,550	17.74
TOTAL - PS	578,584	15.56	915,550	17.74	915,550	17.74	915,550	17.74
EXPENSE & EQUIPMENT PETROLEUM STORAGE TANK INS	144,253	0.00	119,663	0.00	119,663	0.00	119,663	0.00
TOTAL - EE	144,253	0.00	119,663	0.00	119,663	0.00	119,663	0.00
TOTAL	722,837	15.56	1,035,213	17.74	1,035,213	17.74	1,035,213	17.74
GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES								
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	27,467	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,467	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,467	0.00
GRAND TOTAL	\$722,837	15.56	\$1,035,213	17.74	\$1,035,213	17.74	\$1,062,680	17.74

Department of Na					Budget Unit	Budget Unit 78116C						
Agency Wide Ope					_							
Agency Wide Ope	rations - Petrole	um Related	Activities									
1. CORE FINANC	IAI SIIMMARV		<del></del>			· · · · · · · · · · · · · · · · · · ·	<del></del>					
. OOIL INANO		2008 Budge	at Poguest	······································		EV 2000	Covernorie	Recommend	Hotion			
	GR	Federal	Other	Total		GR	Fed	Other	Total			
PS -	0	0	915,550	915,550	PS -	0	0	915,550	915,550			
EE	0	0	119,663	119,663	EE	Ô	0	119,663	119,663			
PSD	0	Ō	0	0	PSD	Ö	0	0	0			
Total	0	0	1,035,213	1,035,213	Total	0	0	1,035,213	1,035,213			
FTE	0.00	0.00	17.74	17.74	FTE	0.00	0.00	17.74	17.74			
Est. Fringe	0	0 [	447,612	447,612	Est. Fringe	0	ol	447,612	447,612			
Note: Fringes budg	geted in House Bi	Il 5 except fo		es		budgeted in H	ouse Bill 5 e					
budgeted directly to	o MoDOT, Highwa	ay Patrol, and	d Conservatio	n.		ctly to MoDOT,						
Other Funds: Petro	leum Storage Tar	nk Insurance	Fund (0585)									
2. CORE DESCRIP	TION		······································									
The goal of the dep	artment's Underg	round Stora	ge Tank (UST	) efforts is to p	rotect human health and t	the environmer	nt through th	e regulation c	of underground	storage		
					osing unused tanks, inves							
ensuring compliand				, , ,		0 0	Ů,		Ū	•		
							·					
3. PROGRAM LIST	ING (list progra	ms included	in this core	funding)					<del> </del>			
Petroleum Related	Activities											

Department of Natural Resources

Agency Wide Operations

Agency Wide Operations - Petroleum Related Activities

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All Funds) Less Reverted (All Funds)	N/A N/A	N/A N/A	1,000,000	1,035,213 N/A	1,000,000			
Budget Authority (All Funds)	N/A	N/A	1,000,000	N/A	750,000	This was	a new decision	722,837 ■
Actual Expenditures (All Funds) Unexpended (All Funds)	N/A N/A	N/A N/A	722,837 277,163	N/A N/A	500,000	item in FY	2006, therefore expenditures are	SOCIAL CONTRACTOR CONT
, , ,							pplicable.	00AAAA
Unexpended, by Fund:					250,000			
General Revenue	N/A	N/A	0	N/A				
Federal	N/A	N/A	0	N/A				
Other	N/A	N/A	277,163	N/A	0 +	FY 2004	FY 2005	FY 2006
	(1)	(1)	(1) (2)	(2)				

This was a new decision item in the department's FY 2006 budget, therefore FY 2004 - 2005 prior year expenditures are not applicable.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

- (1) Prior to FY 2006 PSTIF (0585) funding was included in various budgets throughout the department.
- (2) In FY 2006, the agreement between the department and the Petroleum Storage Tank Insurance Fund Board provided \$1,000,000 to be used for petroleum tank related activities and environmental emergency response. Since the \$1,000,000 included related fringe benefit costs, the actual Personal Services and Expense and Equipment expenditures were lower than the \$1,000,000 appropriation authority. At their March 29, 2006 meeting the PSTIF Board approved \$1,079,032, plus cost of living and increased fringe benefit costs for FY 2007. For FY 2008, the Board approved the FY 2007 amount plus pay plan.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES PETROLEUM RELATED ACTIVITIES

# 5. CORE RECONCILIATION DETAIL

	Budget	Par age par	00	F.,		Otto an	Total	
	Class	FTE	GR	Fed	erai	Other	Total	E
TAFP AFTER VETOES						•		
	PS	17.74	(	)	0	915,550	915,550	
	EE	0.00	(	)	0	119,663	119,663	
	Total	17.74	(	)	0	1,035,213	1,035,213	
DEPARTMENT CORE REQUEST					· · · · · · ·			
	PS	17.74	(	)	0	915,550	915,550	
	EE	0.00	(	)	0	119,663	119,663	
	Total	17.74	(	)	0	1,035,213	1,035,213	
GOVERNOR'S RECOMMENDED	CORE							
	PS	17.74	(	)	0	915,550	915,550	
	EE	0.00	(	)	0	119,663	119,663	
	Total	17.74	(	)	0	1,035,213	1,035,213	

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER: 78116C		DEPARTMENT:	NATURAL RESOURCES							
BUDGET UNIT NAME: PETROLEUM RI	ELATED ACTIVITIES	DIVISION:	AGENCY WIDE OPERATIONS							
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
	DEPAR	TMENT REQUEST								
Prior to FY2006, Petroleum Storage Tank Insurance funding (PSTIF-0585) was included in various budgets throughout the department. In FY2006, the PSTIF appropriation authority was reduced from these various division/program budgets and in it's place \$1 million was appropriated to the department. To accomplish our mission, we have been allowed 20% flexibility between Personal Service and Expense & Equipment. Each year the PSTIF funds and activities are analyzed and the Petroleum Storage Tank Insurance Board approves a work plan for the department. We are requesting 20% flexibility on both PS and EE, based on our FY2008 budget request from PSTIF funding for the Petroleum Related Activities core.  2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Curren Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURREN ESTIMATED A FLEXIBILITY THA	AMOUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED							
\$40,136 from PSTIF dollars was flexed from Personal Service to Expense & Equipment.	We plan on flexing \$35,756 P Service to Expense & Equipm	STIF dollars from Personal	The planned flexibility usage is difficult to estimate at this time. The need will be determined by work plans of the divisions and programs using this funding.							
FY06 Flex Req (20% of 0585 PS) \$176,067 FY06 Flex Req (20% of 0585 EE) \$23,933 <b>3. Please explain how flexibility was used i</b>	FY2007 Flex Request (20% of FY2007 Flex Request (20% of	0585 EE APPN) \$23,933	FY2008 Flex Request (20% of 0585 PS APPN) \$183,110 FY2008 Flex Request (20% of 0585 EE APPN) \$23,933							
3. Please explain flow flexibility was used i	il the phor and/or current year	113.								
PRIOR YEAR EXPLAIN ACTUAL	USE		CURRENT YEAR EXPLAIN PLANNED USE							
Based on the approved workplan, the departm appropriation authority to EE.	ent needed to transfer PS	Current planned spending for FY2007 (based on approved workplans) shows a great EE need than what was originally appropriated.								

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	<b>ACTUAL</b>	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PETROLEUM RELATED ACTIVITIES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	28	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	19	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	7,391	0.31	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	28,765	1.34	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	14,416	0.63	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,116	0.09	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	76	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	15,318	0.48	0	0.00	0	0.00	0	0.00
EXECUTIVE I	230	0.01	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,078	0.26	0	0.00	0	0.00	0	0.00
PLANNER II	15,941	0.46	0	0.00	0	0.00	0	0.00
PLANNER III	23,091	0.54	0	0.00	0	0.00	0	0.00
CHEMIST III	776	0.02	0	0.00	0	0.00	0	0.00
CHEMIST IV	98	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	2,047	0.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	3,630	0.12	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	261,468	6.67	915,550	17.74	915,550	17.74	915,550	17.74
ENVIRONMENTAL SPEC IV	54,269	1.12	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	20,508	0.49	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR III	6,424	0.13	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	2,306	0.08	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	15,741	0.52	0	0.00	0	0.00	0	0.00
GEOLOGIST II	26,982	0.74	0	0.00	0	0.00	0	0.00
GEOLOGIST III	28,469	0.68	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	250	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	31,867	0.65	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	4,882	0.10	0	0.00	0	0.00	0	0.00
STAFF DIRECTOR	253	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	80	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,065	0.03	0	0.00	0	0.00	0	0.00

578,584

11,861

15.56

0.00

1/24/07 18:35 Im\_didetail

TOTAL - PS

TRAVEL, IN-STATE

Page 94 of 128

17.74

0.00

915,550

10,764

915,550

10,764

17.74

0.00

915,550

10,764

17.74

0.00

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE PETROLEUM RELATED ACTIVITIES CORE TRAVEL, OUT-OF-STATE 3,607 0.00 1 0.00 1 0.00 1 0.00 **FUEL & UTILITIES** 3,088 0.00 7,926 0.00 0 0.00 0 0.00 **SUPPLIES** 38.017 0.00 26,950 0.00 34.876 0.00 34,876 0.00 PROFESSIONAL DEVELOPMENT 5.628 0.00 10,310 0.00 10,310 0.00 10.310 0.00 **COMMUNICATION SERV & SUPP** 19.823 0.00 9.940 0.00 16,401 0.00 16,401 0.00 **PROFESSIONAL SERVICES** 44,385 0.00 37,235 0.00 37,235 0.00 37,235 0.00 JANITORIAL SERVICES 2.853 0.00 6,461 0.00 0.00 0 0.00 M&R SERVICES 11,837 0.00 3,593 0.00 3,593 0.00 3,593 0.00 OFFICE EQUIPMENT 419 0.00 714 0.00 714 0.00 714 0.00 OTHER EQUIPMENT 1,920 0.00 1,430 0.00 1,430 0.00 1,430 0.00 **EQUIPMENT RENTALS & LEASES** 805 0.00 3,413 0.00 3,413 0.00 3,413 0.00 MISCELLANEOUS EXPENSES 10 0.00 926 0.00 926 0.00 926 0.00 **TOTAL - EE** 144,253 0.00 119,663 0.00 119,663 0.00 119,663 0.00 **GRAND TOTAL** \$722,837 17.74 15.56 \$1,035,213 17.74 \$1,035,213 17.74 \$1,035,213 **GENERAL REVENUE** \$0 0.00 \$0 \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 \$0 0.00 \$0 0.00 0.00

\$1,035,213

**OTHER FUNDS** 

\$722,837

15.56

17.74

17.74

\$1,035,213

17.74

\$1,035,213

DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DI											
Budget Unit	FY 2006	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ DOLLAR	FY 2008	FY 2008	FY 2008			
Decision Item	ACTUAL					DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE							
PETROLEUM RELATED ACTIVITIES											
GENERAL STRUCTURE ADJUSTMENT - 0000012											
ENVIRONMENTAL SPEC III	O	0.00	0	0.00	0	0.00	27,467	0.00			
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,467	0.00			
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,467	0.00			
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00			
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00			
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,467	0.00			

#### **Department of Natural Resources**

**AWO - Petroleum Related Activities** 

**Agency Wide Operations - Petroleum Related Activities** 

#### 1. What does this program do?

The department regulates over 3,700 underground storage tank (UST) facilities to reduce the incidence of releases and to ensure detection of releases that do occur. Requiring a financial responsibility instrument assures that funds will be available if a tank owner has a leak or spill. The department oversees the reporting, investigation, closure and cleanup of releases from USTs and aboveground storage tanks (ASTs). In addition, data is captured and managed regarding operating UST sites.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 319.100 through 319.139

Petroleum Storage Tanks

40 CFR Part 281

Underground Storage Tank (UST) Program

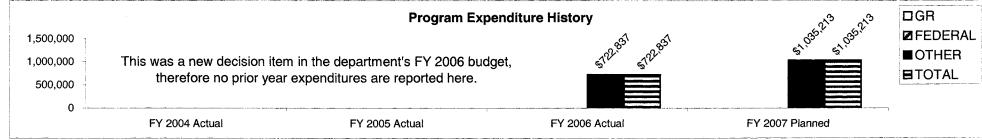
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The state has authority under 40 CFR Part 281 and has received approval from EPA to run the UST Program.

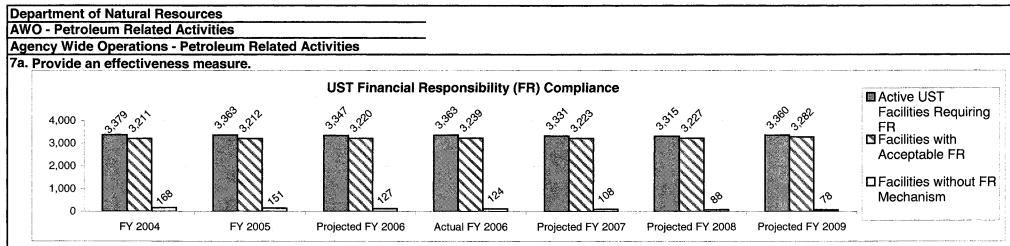
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 Planned expenditures are shown at full appropriation spending. Prior to FY 2006 PSTIF (0585) funding was included in various budgets throughout the department.

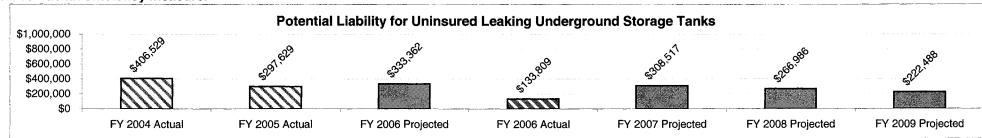
#### 6. What are the sources of the "Other " funds?

Petroleum Storage Tank Insurance Fund (0585)



Note: The financial responsibility (FR) requirement is a vital component of state regulations which assures that money will be available for cleanup if a UST leak occurs. Financial responsibility is required for all regulated tanks currently in use. Temporarily closed tanks, while regulated, do not require financial responsibility. The number of underground storage tank facilities with an acceptable form of financial responsibility continues to increase each year due to the department's efforts.

# 7b. Provide an efficiency measure.



Petroleum underground storage tank owners and operators are required to have the financial means to pay for the cleanup and other damages that may occur from a release from their UST systems. This requirement is known as financial responsibility (FR). Department staff efforts to increase the number of insured tanks show continued success. Facilities in compliance reduces the uninsured liability on owners and the state. The FY 2006 actual potential liability cost for uninsured leaking underground storage tanks is lower than projected due to fewer releases being discovered during the year. Due to contract issues being negotiated between the department and the PSTIF Board, the department did not have a field presence to inspect tank sites in order to detect leaks. The department plans to resume field inspections in FY 2007.

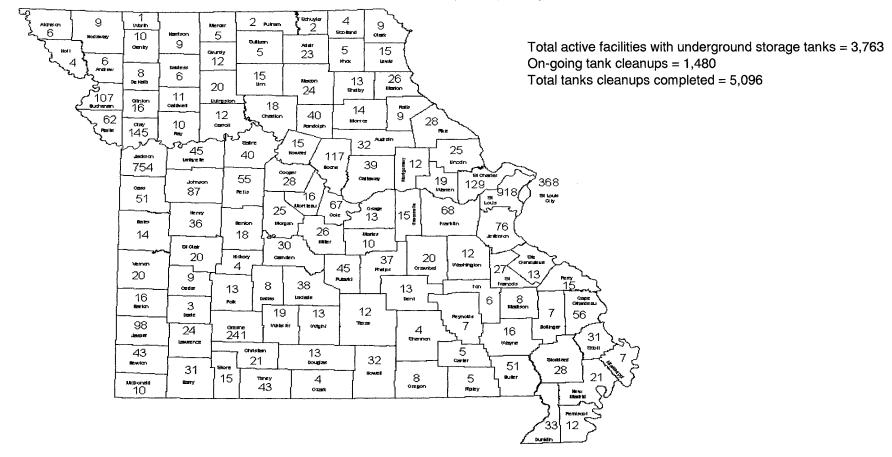
#### **Department of Natural Resources**

**AWO - Petroleum Related Activities** 

# Agency Wide Operations - Petroleum Related Activities

# 7c. Provide the number of clients/individuals served, if applicable.

This map represents the number of petroleum storage tank site cleanups by county through June 2006.



7d. Provide a customer satisfaction measure, if available.

Not available

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# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	6	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUA	L	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	706,714	18.13	706,714	18.13	706,714	18.13
DEPT NATURAL RESOURCES		0	0.00	646,206	17.07	646,206	17.07	646,206	17.07
NATURAL RESOURCES REVOLVING SE		0	0.00	25,247	1.00	25,247	1.00	25,247	1.00
DNR COST ALLOCATION		0	0.00	84,955	2.38	84,955	2.38	84,955	2.38
NRP-WATER POLLUTION PERMIT FEE		0	0.00	12,683	0.73	12,683	0.73	12,683	0.73
SOLID WASTE MANAGEMENT		0	0.00	107,771	3.00	107,771	3.00	107,771	3.00
STATE LAND SURVEY PROGRAM		0	0.00	879,553	24.68	879,553	24.68	879,553	24.68
HAZARDOUS WASTE FUND		0	0.00	137,562	4.00	137,562	4.00	137,562	4.00
DRY-CLEANING ENVIRL RESP TRUST		0	0.00	23,320	0.50	23,320	0.50	23,320	0.50
TOTAL - PS		0	0.00	2,624,011	71.49	2,624,011	71.49	2,624,011	71.49
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	110,882	0.00	110,882	0.00	110,882	0.00
DEPT NATURAL RESOURCES		0	0.00	311,045	0.00	311,045	0.00	311,045	0.00
DNR COST ALLOCATION		0	0.00	4,198	0.00	4,198	0.00	4,198	0.00
NRP-WATER POLLUTION PERMIT FEE		0	0.00	6,924	0.00	6,924	0.00	6,924	0.00
SOLID WASTE MANAGEMENT		0	0.00	10,061	0.00	10,061	0.00	10,061	0.00
STATE LAND SURVEY PROGRAM		0	0.00	159,666	0.00	159,666	0.00	159,666	0.00
HAZARDOUS WASTE FUND		0	0.00	32,009	0.00	32,009	0.00	32,009	0.00
DRY-CLEANING ENVIRL RESP TRUST		0	0.00	3,735	0.00	3,735	0.00	3,735	0.00
TOTAL - EE		0	0.00	638,520	0.00	638,520	0.00	638,520	0.00
TOTAL		0	0.00	3,262,531	71.49	3,262,531	71.49	3,262,531	71.49
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	21,202	0.00
DEPT NATURAL RESOURCES		0	0.00	0	0.00	0	0.00	19,387	0.00
NATURAL RESOURCES REVOLVING SE		0	0.00	0	0.00	0	0.00	757	0.00
DNR COST ALLOCATION		0	0.00	0	0.00	0	0.00	2,549	0.00
NRP-WATER POLLUTION PERMIT FEE		0	0.00	0	0.00	0	0.00	380	0.00
SOLID WASTE MANAGEMENT		0	0.00	0	0.00	0	0.00	3,233	0.00
STATE LAND SURVEY PROGRAM		0	0.00	0	0.00	0	0.00	26,388	0.00
HAZARDOUS WASTE FUND		0	0.00	0	0.00	0	0.00	4,127	0.00

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<b>DEPARTMENT OF NATURAL RESO</b>	EPARTMENT OF NATURAL RESOURCES									
Budget Unit										
Decision Item	FY 2006	FY 200	-	FY 2007	-	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	E	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE		DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION										
GENERAL STRUCTURE ADJUSTMENT - 0000012										
PERSONAL SERVICES										
DRY-CLEANING ENVIRL RESP TRUST		0	0.00		0	0.00		0.00	700	0.00
TOTAL - PS		0	0.00		0	0.00		0.00	78,723	0.00
TOTAL	***	0	0.00		0	0.00		0.00	78,723	0.00
GRAND TOTAL		\$O	0.00	\$3,262,53	1	71.49	\$3,262,53	71.49	\$3,341,254	71.49

Department of Na	tural Resources	•			Budget Unit	78510C			
<b>Division of Geolo</b>	gy and Land Su	rvey			_				
Division of Geolo	gy and Land Su	rvey Operat	ions Core						
1. CORE FINANC	IAL SUMMARY								
	FY	2008 Budg	et Request			FY 2008	Governor's	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	706,714	646,206	1,271,091	2,624,011	PS -	706,714	646,206	1,271,091	2,624,011
EE	110,882	311,045	216,593	638,520	EE	110,882	311,045	216,593	638,520
PSD	0	0	0	0	PSD	0	0	0	0
Total	817,596	957,251	1,487,684	3,262,531	Total	817,596	957,251	1,487,684	3,262,531
FTE	18.13	17.07	36.29	71.49	FTE	18.13	17.07	36.29	71.49
Est. Fringe	345,512	315,930	621,436	1,282,879	Est. Fringe	345,512	315,930	621,436	1,282,879
Note: Fringes bud	lgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes	budgeted in F	louse Bill 5	except for cer	tain fringes
budgeted directly t	o MoDOT, Highw	ay Patrol, ar	nd Conservati	ion.	budgeted direc	tly to MoDOT	, Highway P	atrol, and Col	nservation.

Other Funds: DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund - Water Pollution Permit Fees (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898)

Notes: The division requests 20% General Revenue flexibility for FY 2008.

#### 2. CORE DESCRIPTION

Headquartered in Rolla, Missouri, Division of Geology and Land Survey investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, contaminant migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy, and mineral resources. The division is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records. Division management represents the state through the Association of American State Geologists and Central U.S. Earthquake Consortium.

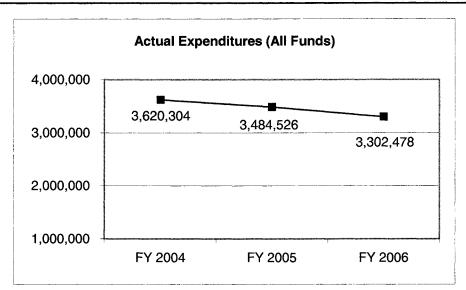
# 3. PROGRAM LISTING (list programs included in this core funding)

Division of Geology and Land Survey

Department of Natural Resources	Budget Unit 78510C	
Division of Geology and Land Survey		
Division of Geology and Land Survey Operations Core		

#### 4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) (1)	4,292,751	4,248,177	3,835,550	3,262,531
Less Reverted (All Funds)	(37,041)	(71,555)	(14,924)	N/A
Budget Authority (All Funds)	4,255,710	4,176,622	3,820,626	N/A
Actual Expenditures (All Funds)	3,620,304	3,484,526	3,302,478	N/A
Unexpended (All Funds)	635,406	692,096	518,148	N/A
Unexpended, by Fund:				
General Revenue	13,129	96,381	913	N/A
Federal	289,273	292,254	338,329	N/A
Other	333,004	303,461	178,906	N/A
	(1 & 2)	(1 & 2)	(1 & 2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program which was also transferred in FY 2007 is not included in prior year actuals.
- (2) Federal appropriation was unexpended due to inability to obtain federal grants and reductions in existing federal funding. The division is continuously looking for opportunities or partnerships to maximize these appropriations to fulfill the mission of the division. Many new options are currently being discussed. Unexpended in Other Funds appropriation are from a variety of funds; this is usually the result of reduced effort, fee fund availability or vacancies.

# CORE RECONCILIATION DETAIL

# DEPARTMENT OF NATURAL RESOURCES DGLS OPERATION

# 5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	PS	71.49	706,714	646,206	1,271,091	2,624,011	
	EE	0.00	110,882	311,045	216,593	638,520	
	Total	71.49	817,596	957,251	1,487,684	3,262,531	- -
DEPARTMENT CORE REQUEST							
	PS	71.49	706,714	646,206	1,271,091	2,624,011	
	EE	0.00	110,882	311,045	216,593	638,520	
	Total	71.49	817,596	957,251	1,487,684	3,262,531	•
GOVERNOR'S RECOMMENDED	CORE						
	PS	71.49	706,714	646,206	1,271,091	2,624,011	
	EE	0.00	110,882	311,045	216,593	638,520	
	Total	71.49	817,596	957,251	1,487,684	3,262,531	_

### **FLEXIBILITY REQUEST FORM**

FLEXIBILITY REQUEST FORM												
BUDGET UNIT NUMBER: 78510C		DEPARTMENT:	NATURAL RESOURCES									
BUDGET UNIT NAME: DGLS OPERAT	TIONS	DIVISION:	GEOLOGY AND LAND SURVEY									
requesting in dollar and percentage terms a	1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.											
DEPARTMENT REQUEST												
and E&E for basic operational needs. As in FY 2004, FY 2005 and FY 2006, we anticipate uses to include utility costs, increased fuel costs, field expenses, supplies and telephone charges. The program continues to see increases in ongoing expenses for such items as fuel and supplies. The flexibility language allows the division to address these issues without a permanent increase in appropriation levels. The flexibility also enhances the division's ability to address the state's needs when a specific but unanticipated problem or issue arises and requires additional staff time to gather certain data to analyze the problem. DGLS is requesting 20% flexibility based on GR funding for FY 2008. The information below shows a 20% calculation of both the PS and E&E FY 2008 budgets.  2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.												
Teal Daugett Floure openity the amount	CURRENT	YEAR	BUDGET REQUEST									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	ESTIMATED AI FLEXIBILITY THAT	MOUNT OF	ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
\$6,000 General Revenue PS \$ 0 General Revenue EE	Expenditures are difficult to established dollars are only available to flet Flexibility will only be used to the second dollars.	ex when vacancies occur.	Expenditures are difficult to estimate at this time. PS dollars are only availabe to flex when vacancies occur. Flexibility will only be used to cover operational									
Note: In FY 2006, the DGLS was budgeted at the program level. This amount represents the flexiblity used for the Geological Survey and the	expenses and to address issuunexpectedly.	•	expenses and to address issues that arise unexpectedly.									
Administration and Support programs.	FY 2007 Flex Approp (20% of FY 2007 Flex Approp (20% of		FY 2008 Flex Request (20% of GR PS)\$141,343 FY 2008 Flex Request (20% of GR EE) \$ 22,176									
3. Please explain how flexibility was used in the	prior and/or current years.											
PRIOR YEAR EXPLAIN ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED USE									
In FY 2006, the division strived to maintain a consist significant fuel price increases, increasing vehicle reflect and other ongoing operational expenses.		In FY 2007, DGLS flexibility will be used to cover increased fuel costs, vehicle maintenance, field equipment maintenance and other field and office expenses.										

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL.	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION					·····			
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	C	0.00	49,483	2.00	50,496	2.00	50,496	2.00
OFFICE SUPPORT ASST (KEYBRD)	C	0.00	21,667	1.49	21,744	1.00	21,744	1.00
SR OFC SUPPORT ASST (KEYBRD)	C	0.00	152,057	5.76	125,868	5.00	125,868	5.00
ACCOUNTANT I	0		32,074	1.00	32,076	1.00	32,076	1.00
PUBLIC INFORMATION COOR	C	0.00	35,143	1.00	35,148	1.00	35,148	1.00
EXECUTIVE I	O	0.00	0	0.00	27,876	1.00	27,876	1.00
EXECUTIVE II	O	0.00	40,859	1.00	40,860	1.00	40,860	1.00
PLANNER III	0	0.00	5,704	0.55	. 0	0.00	0	0.00
TECHNICAL ASSISTANT I	0		0	0.00	22,056	1.00	22,056	1.00
TECHNICAL ASSISTANT II	0	0.00	114,577	4.25	24,456	1.00	24,456	1.00
TECHNICAL ASSISTANT III	0		108,836	3.55	147,780	5.00	147,780	5.00
TECHNICAL ASSISTANT IV	0	0.00	33,883	1.00	99,276	3.00	99,276	3.00
LAND SURVEY SPECIALIST I	0	0.00	84,327	3.00	84,336	3.00	84,336	3.00
LAND SURVEY SPECIALIST II	0	0.00	62,487	2.00	62,484	2.00	62,484	2.00
GEOLOGIST I	0	0.00	36,400	1.00	32,652	1.00	32,652	1.00
GEOLOGIST II	0	0.00	552,976	15.31	537,349	14.00	537,349	14.00
GEOLOGIST III	0	0.00	329,929	7.48	277,741	7.00	277,741	7.00
LAND SURVEYOR I	0	0.00	39,324	1.00	0	0.00	0	0.00
LAND SURVEYOR II	0	0.00	231,612	5.00	306,205	6.00	306,205	6.00
LABORER I	0	0.00	18,982	1.17	18,984	1.00	18,984	1.00
LABOR SPV	0	0.00	23,912	1.00	23,916	1.00	23,916	1.00
MAINTENANCE WORKER II	0	0.00	26,533	1.00	26,532	1.00	26,532	1.00
GRAPHIC ARTS SPEC II	0	0.00	26,071	1.00	26,076	1.00	26,076	1.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	111,696	2.00	111,696	2.00	111,696	2.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	64,596	1.00	64,596	1.00	64,596	1.00
ENVIRONMENTAL MGR B2	0	0.00	102,617	2.00	102,623	2.00	102,623	2.00
ENVIRONMENTAL MGR B3	0	0.00	58,282	1.00	58,281	1.00	58,281	1.00
FISCAL & ADMINISTRATIVE MGR B2	0		49,795	1.00	54,080	1.00	54,080	1.00
DIVISION DIRECTOR	0		79,946	1.00	79,946	1.00	79,946	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	69,613	1.00	69,613	1.00	69,613	1.00
DESIGNATED PRINCIPAL ASST DIV	0		34,781	1.00	34,781	1.00	34,781	1.00
MISCELLANEOUS TECHNICAL	0	0.00	20,255	0.68	18,890	1.73	18,890	1.73

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DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAI											
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
DGLS OPERATION											
CORE											
MISCELLANEOUS PROFESSIONAL	0	0.00	5,594	0.25	5,594	0.76	5,594	0.76			
TOTAL - PS	0	0.00	2,624,011	71.49	2,624,011	71.49	2,624,011	71.49			
TRAVEL, IN-STATE	0	0.00	112,926	0.00	103,754	0.00	103,754	0.00			
TRAVEL, OUT-OF-STATE	0	0.00	10,490	0.00	10,237	0.00	10,237	0.00			
FUEL & UTILITIES	0	0.00	87,177	0.00	36,000	0.00	36,000	0.00			
SUPPLIES	0	0.00	106,064	0.00	121,371	0.00	121,371	0.00			
PROFESSIONAL DEVELOPMENT	0	0.00	13,336	0.00	27,919	0.00	27,919	0.00			
COMMUNICATION SERV & SUPP	0	0.00	35,208	0.00	35,381	0.00	35,381	0.00			
PROFESSIONAL SERVICES	0	0.00	68,641	0.00	70,900	0.00	70,900	0.00			
JANITORIAL SERVICES	0	0.00	5,650	0.00	5,650	0.00	5,650	0.00			
M&R SERVICES	0	0.00	41,654	0.00	45,392	0.00	45,392	0.00			
MOTORIZED EQUIPMENT	0	0.00	3,300	0.00	4,045	0.00	4,045	0.00			
OFFICE EQUIPMENT	0	0.00	8,651	0.00	21,174	0.00	21,174	0.00			
OTHER EQUIPMENT	0	0.00	138,517	0.00	149,307	0.00	149,307	0.00			
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	800	0.00	800	0.00			
EQUIPMENT RENTALS & LEASES	0	0.00	2,111	0.00	1,050	0.00	1,050	0.00			
MISCELLANEOUS EXPENSES	0	0.00	4,795	0.00	5,540	0.00	5,540	0.00			
TOTAL - EE	0	0.00	638,520	0.00	638,520	0.00	638,520	0.00			
GRAND TOTAL	\$0	0.00	\$3,262,531	71.49	\$3,262,531	71.49	\$3,262,531	71.49			
GENERAL REVENUE	\$0	0.00	\$817,596	18.13	\$817,596	18.13	\$817,596	18.13			
FEDERAL FUNDS	\$0	0.00	\$957,251	17.07	\$957,251	17.07	\$957,251	17.07			
OTHER FUNDS	\$0	0.00	\$1,487,684	36.29	\$1,487,684	36.29	\$1,487,684	36.29			

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DGLS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,515	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	652	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,776	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	963	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,055	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	837	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,226	0.00
TECHNICAL ASSISTANT I	0	0.00	0	0.00	0	0.00	662	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	734	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	4,433	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	2,979	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,530	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,875	0.00
GEOLOGIST I	0	0.00	0	0.00	0	0.00	980	0.00
GEOLOGIST II	0	0.00	0	0.00	0	0.00	16,120	0.00
GEOLOGIST III	0	0.00	0	0.00	0	0.00	8,332	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	9,186	0.00
LABORER I	0	0.00	0	0.00	0	0.00	570	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	717	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	795	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	782	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	3,351	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	1,938	0.00
ENVIRONMENTAL MGR B2	0	0.00	0	0.00	0	0.00	3,079	0.00
ENVIRONMENTAL MGR B3	0	0.00	0	0.00	0	0.00	1,748	0.00

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FISCAL & ADMINISTRATIVE MGR B2

DESIGNATED PRINCIPAL ASST DIV

**DEPUTY DIVISION DIRECTOR** 

MISCELLANEOUS TECHNICAL

DIVISION DIRECTOR

Page 62 of 128

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DEPARTMENT OF NATURAL RESOURCES							DECISION ITEM D				
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC			
Decision Item	ACTUAL	<b>ACTUAL</b>	BUDGET	BUDGET							
Budget Object Class	DOLLAR FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
DGLS OPERATION						· · · · · · · · · · · · · · · · · · ·					
GENERAL STRUCTURE ADJUSTMENT - 0000012											
MISCELLANEOUS PROFESSIONAL	(	0.00	0	0.00	0	0.00	168	0.00			
TOTAL - PS	(	0.00	0	0.00	0	0.00	78,723	0.00			
GRAND TOTAL	\$(	0.00	\$0	0.00	\$0	0.00	\$78,723	0.00			
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00	\$21,202	0.00			
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,387	0.00			
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,134	0.00			

**Department of Natural Resources** 

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

# 1. What does this program do?

The Division of Geology and Land Survey (DGLS) performs a wide variety of activities and services that assist citizens, industry and government in the prudent use of Missouri's natural resources to achieve a higher standard of living and provide for a healthy natural environment. DGLS maintains a wealth of geological data that describes and interprets the state's vast geological resources. The division works closely with the DNR environmental regulatory programs to evaluate conditions at sites where geologic information is essential for proper environmental planning and decision-making. The division is also conducting geologic and hydrologic assessments for redevelopment purposes at brownfield sites. Staff perform subsurface investigations at groundwater contamination sites to determine the source of the contamination. They also work to prevent future environmental problems by evaluating the geologic suitability of proposed landfills, waste disposal options for large subdivisions, wastewater disposal facilities and other sensitive sites prior to their permitting and/or construction. The division also performs a variety of geological data collection activities, such as geological mapping, mineral resource assessment, landslide, collapse potential and earthquake hazard evaluations. The division regulates the drilling of oil and gas wells in Missouri, staffs the Oil and Gas Council and handles plugging of abandoned oil and gas wells. Staff also manage the state's Underground Injection Control Program.

Another major responsibility of the division is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960's, land owners, title companies, and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1969, an effort has been put forth to reverse the trends of high loss of land corners. These records provide the basis for the accurate and economic location of property boundaries in the state and for other resources that affect land ownership.

The division's leadership is responsible for providing overall management, policy, fiscal direction, guidance and support services. Functions include procurement, payables, personnel, grant administration, vehicle use monitoring and reporting, fixed assets, time accounting, building/grounds maintenance, publication and map sales, tracking and analyzing new legislation and policy decisions. Division management represent the State in numerous discussions, negotiations, organizations and projects with other states and with federal agencies. Overall division information sharing is coordinated and integrated which helps the division manage map and technical data for state and nationwide distribution.

**Department of Natural Resources** 

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.409 Surface and Groundwater Monitoring Program

RSMo 256.050 Geologic Assistance, Geologic Information and Maps

RSMo 256.112 Mine Map Repository

RSMo 256.170-256.173

RSMo 319.200

RSMo 256.090

RSMo 578.200 F78.205

Geologic Hazard Assessment
Ground Shaking Notification
Minerals, Rocks and Fossils

RSMo 578.200-578.225 Cave Resources Act RSMo 260.925 Dry-Cleaning Facilities

RSMo 60.510.1 through 60.510.7 Powers and duties of department related to land survey

RSMo 60.321 Restoration of USPLSS

RSMo 256.010-256.080 Provides technical and administrative oversight of all direct program statutory mandates

RSMo 259 Oil and Gas Act

3. Are there federal matching requirements? If yes, please explain.

National Coal Resource Data System
43% Federal (USGS)
State Geologic Mapping Program
50% Federal (USGS)
Underground Injection Control (UIC)
75% Federal (EPA)
Inventory & Archive of Mine Maps
100% Federal

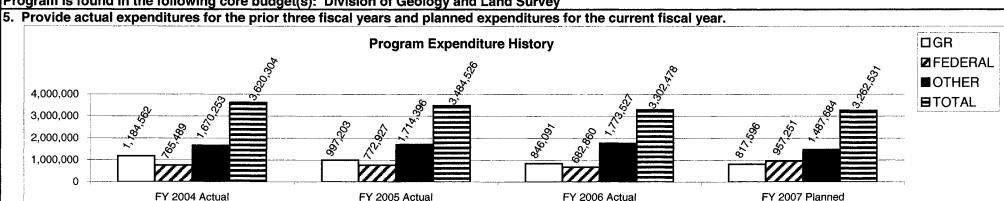
4. Is this a federally mandated program? If yes, please explain.

Division of Geology and Land Survey provides the technicial geologic expertise for the department's environmental activities.

### **Department of Natural Resources**

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Actuals include the Land Survey Program, Administration and the Geological Survey Program, including the Wellhead Protection Unit which was transferred to the Division of Environmental Quality Water Protection Program's budget in FY 2007. The Water Resources Program was also transferred in FY 2007 but is not included in prior year actuals.

#### 6. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Permit (0568); Solid Waste Management Fund (0570); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Drycleaner Environmental Response Trust Fund (0898)

#### 7a. Provide an effectiveness measure.

Number of geological investigations conducted to determine the geologic and hydrologic suitability of proposed landfills or to characterize the conditions at existing solid waste disposal facilities

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
Ţ	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Geologic Investigations of proposed									
landfills	N/A	3	7	4	5	12	9	7	7
Geologic Investigations at existing									
solid waste disposal facilities	N/A	52	32	27	30	32	30	30	32

Notes: While the number of geologic investigations of proposed landfills appears low, each new site requires extensive field investigations to determine its geologic suitability in order to keep waste isolated from drinking water. Geologic investigations conducted at existing solid waste disposal facilities encompass a variety of tasks such as the monitoring of groundwater, assessment of gas migration, dye tracing to track contaminant movement, and other activities. This was a new measure in FY 2005, therefore FY 2004 projections are not available.

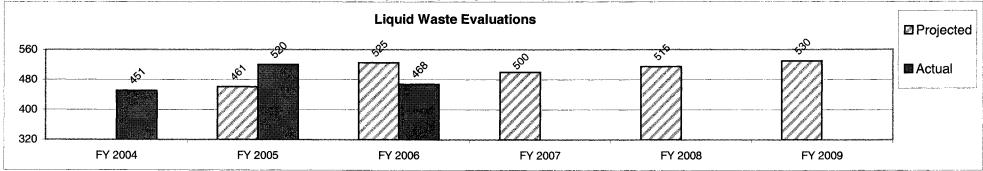
# **Department of Natural Resources**

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

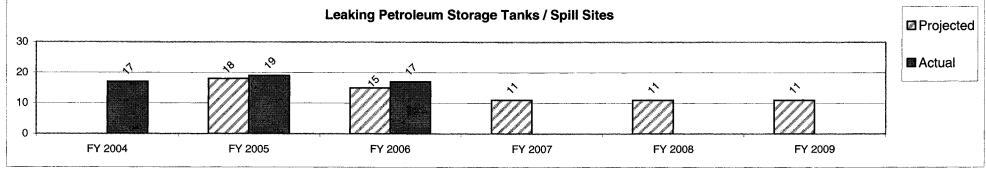
#### 7a. Provide an effectiveness measure.

Number of geological evaluations conducted to determine geologic and hydrologic suitability of proposed liquid waste disposal facilities prior to construction



Notes: Siting evaluations include septic tank evaluations for subdivisions, evaluations for animal waste lagoons, municipal lagoons and point source discharges. This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

Number of geo-hydrologic evaluations conducted at leaking storage tank or spill sites



Notes: Each leaking storage tank spill site investigation is a highly complex and time consuming activity. Each site must be thoroughly investigated by drilling numerous borings into the subsurface to determine the source of and characteristics of groundwater or soil contamination. This was a new measure in FY 2005, therefore FY04 projected data is not available.

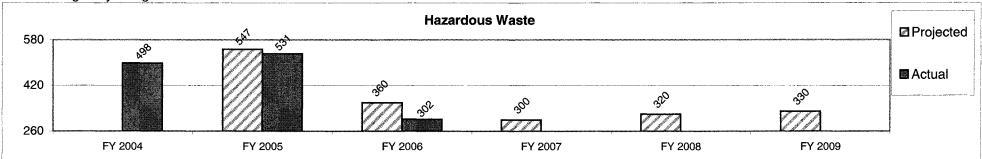
# **Department of Natural Resources**

**Division of Geology and Land Survey** 

Program is found in the following core budget(s): Division of Geology and Land Survey

#### 7a. Provide an effectiveness measure.

Number of geo-hydrologic evaluations conducted at hazardous waste sites



Notes: Geo-hydrologic assistance includes work plan review, investigative reports, cleanup investigation and oversight and on-site assistance for Superfund, Federal Facilities, Resource Conservation Recovery Act, Dry Cleaner and voluntary cleanup sites. This was a new measure in FY 2005, therefore FY 2004 projected data is not available. Projections for FY 2006- 2009 reflect the funding reductions associated with petroleum release remediation sites.

Number of Geographic Reference System (GRS) stations established

	Actual	Projected	Cumulative	Projected	Actual	Projected	Cumulative	Projected	Percent
Fiscal	Stations	Stations	Actual	Total	Sq. Miles	Sq. Miles	Actual	Total	Coverage
Year	per year	per year	Total	Stations	per year	per year	Sq. Miles	Sq. Miles	
2003	149	N/A	2,094	N/A	1,892	N/A	12,870	N/A	18.7%
2004	103	N/A	2,197	N/A	1,308	N/A	14,178	N/A	20.6%
2005	164	130	2,361	N/A	2,083	N/A	16,261	N/A	23.6%
2006	177	130	2,538	N/A	2,248	N/A	18,509	N/A	26.8%
2007	N/A	130	N/A	2,668	N/A	1,651	N/A	20,160	29.2%
2008	N/A	130	N/A	2,798	N/A	1,651	N/A	21,811	31.6%
2009	N/A	130	N/A	2,928	N/A	1,651	N/A	23,462	34.0%

Note: Fiscal year 2007, 2008, and 2009 are projected values based on 130 new stations per year. Prior year square mile actuals have been adjusted to eliminate overlap of GRS station coverages.

# **Department of Natural Resources** Division of Geology and Land Survey Program is found in the following core budget(s): Division of Geology and Land Survey 7a. Provide an effectiveness measure. Number of Land Survey Repository Orders Received and Processed 3,500 Projected 3,000 2,500 Actual 2,000 1,500 1,000 500 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Percent of land survey corners restored ☑ Projected **Cumulative Corners Restored** ■ Actual 40.0% 25.0% 10.0% FY 2004 FY 2005 FY 2006 FY 2008 FY 2009 FY 2007 Note: Corners are destroyed annually, which limits the cumulative gain in total corners restored.

# **Department of Natural Resources**

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

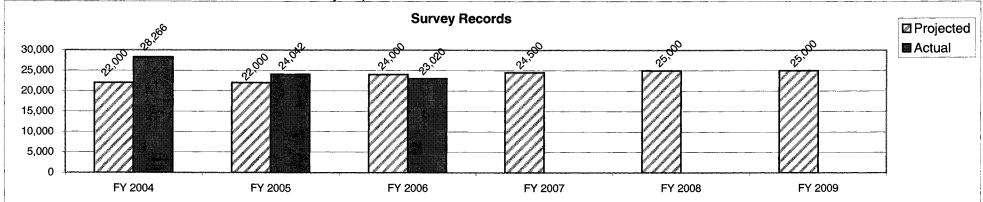
# 7b. Provide an efficiency measure.

Number of maps and publications produced, and amount of geologic data collected

	FY 2	004	FY 2	005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Maps (geological, surficial materials,									
wellhead advisory, etc)	N/A	19	11	14	10	16	12	10	10
Publications	N/A	8	8	6	8	5	5	5	5
Gaining/losing stream determinations	N/A	93	125	80	90	74	85	90	90
Water traces completed	N/A	3	4	2	4	0	3	4	4
Abandoned mines/smelters investigated	N/A	900	2,500	1,165	1,000	1,455	1,000	1,000	1,000
Paper files, maps or logs digitized or scanned	N/A	200	75	1,160	2,300	330	1,000	1,000	1,000

Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

# Documents microfilmed, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and state.

Department of Natural Resources

Division of Geology and Land Survey

Program is found in the following core budget(s): Division of Geology and Land Survey

7c. Provide the number of clients/individuals served, if applicable.

The total number of individuals and organizations provided with geological assistance or information.

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Geologic inquiries	5,696	3,681	3,715	3,702	3,453
Education presentations	28	23	38	34	46
Field assistance with geologic	22	27	34	42	38
problems					

Number of counties whose records are copied for microfilming and scanning - 114 (as well as the City of St Louis)

7d. Provide a customer satisfaction measure, if available.

Not available

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEOLOGICAL SURVEY PROGRAM		· · · · · · · · · · · · · · · · · · ·	****					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	361,844	8.72	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	491,708	12.51	0	0.00	0	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	2,310	0.06	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	92,116	2.50	0	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	357,262	11.59	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	113,379	3.30	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	18,301	0.54	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	190	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,437,110	39.22	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,962	0.00	0	0.00	0	0.00	0	0.00
DEPT NATURAL RESOURCES	94,431	0.00	0	0.00	0	0.00	0	0.00
SOLID WASTE MANAGEMENT	10,956	0.00	0	0.00	0	0.00	0	0.00
GROUNDWATER PROTECTION	76,968	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	24,097	0.00	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE REMEDIAL	856	0.00	0	0.00	0	0.00	0	0.00
DRY-CLEANING ENVIRL RESP TRUST	32	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	250,302	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,687,412	39.22	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,687,412	39.22	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEOLOGICAL SURVEY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	43,297	1.79	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,322	1.05	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	70,019	2.99	0	0.00	0	0.00	0	0.00
EXECUTIVE I	25,238	0.86	0	0.00	0	0.00	0	0.00
EXECUTIVE II	5,334	0.17	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	577	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	1,246	0.03	0	0.00	0	0.00	0	0.00
PLANNER IV	748	0.01	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	41,560	1.64	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	82,178	2.98	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	54,298	1.73	0	0.00	0	0.00	0	0.00
GEOLOGIST I	24,752	0.66	0	0.00	0	0.00	0	0.00
GEOLOGIST II	515,577	12.97	0	0.00	0	0.00	0	0.00
GEOLOGIST III	302,062	6.84	0	0.00	0	0.00	0	0.00
HYDROLOGIST II	904	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B2	146,124	2.98	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B3	44,202	0.79	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	399	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	856	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,935	0.03	0	0.00	0	0.00	0	0.00
CLERK	1,164	0.07	0	0.00	0	0.00	0	0.00
TYPIST	1,951	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,385	0.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,378	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,903	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,514	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	3,187	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,437,110	39.22	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	44,584	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,095	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	6,418	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	79,793	0.00	0	0.00	0	0.00	0	0.00

1/24/07 18:35 im\_didetail Page 64 of 128

#### **DECISION ITEM DETAIL DEPARTMENT OF NATURAL RESOURCES** FY 2008 FY 2008 FY 2008 **Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR** FTE FTE **DOLLAR DOLLAR** FTE **Budget Object Class DOLLAR** FTE **GEOLOGICAL SURVEY PROGRAM** CORE 0.00 PROFESSIONAL DEVELOPMENT 7.608 0.00 0 0.00 0 0.00 0 COMMUNICATION SERV & SUPP 18,783 0.00 0 0.00 0 0.00 0 0.00 0 0.00 PROFESSIONAL SERVICES 0 37,996 0.00 0 0.00 0.00 JANITORIAL SERVICES 0 0.00 0 0.00 1,212 0.00 0 0.00 M&R SERVICES 0 0 0.00 21,448 0.00 0 0.00 0.00 0 0.00 OFFICE EQUIPMENT 11,402 0.00 0 0.00 0 0.00 OTHER EQUIPMENT 12,446 0.00 0 0.00 0 0.00 0.00 **REAL PROPERTY RENTALS & LEASES** 98 0.00 0 0.00 0 0.00 0 0.00 **EQUIPMENT RENTALS & LEASES** 692 0.00 0 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 727 0.00 0 0.00 0 0 0.00 0.00 TOTAL - EE 250,302 0.00 0 0.00 0 0.00 0 0.00 **GRAND TOTAL** \$1,687,412 39.22 \$0 0.00 \$0 0.00 \$0 0.00 0.00 **GENERAL REVENUE** \$404,806 8.72 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 0.00 \$586,139 12.51 \$0 0.00 \$0 0.00

\$0

0.00

0.00

**OTHER FUNDS** 

\$696,467

17.99

DEPARTMENT OF NATURAL R	ESOURCES					DEC	ISION ITEM	SUMMAR'
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
LAND SURVEY PROGRAM								
CORE								
PERSONAL SERVICES STATE LAND SURVEY PROGRAM	823,162	24.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	823,162	24.41	0	0.00	0	0.00		0.00
EXPENSE & EQUIPMENT DEPT NATURAL RESOURCES STATE LAND SURVEY PROGRAM	13,990 133,760	0.00 0.00	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00
TOTAL - EE	147,750	0.00	0	0.00	0	0.00		0.00
TOTAL	970,912	24.41	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$970,912	24.41	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY PROGRAM								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	10,452	0.50	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	98,720	4.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT I	14,696	0.71	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	29,899	1.24	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	57,096	2.00	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	32,580	1.00	0	0.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST I	79,956	2.97	0	0.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST II	60,084	2.00	0	0.00	0	0.00	0	0.00
LAND SURVEYOR-IN-TRAINING	7,409	0.21	0	0.00	0	0.00	0	0.00
LAND SURVEYOR I	67,638	1.79	0	0.00	0	0.00	0	0.00
LAND SURVEYOR II	176,028	4.00	0	0.00	0	0.00	0	0.00
LABORER I	9,126	0.50	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	107,400	1.99	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	62,112	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,966	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	823,162	24.41	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	28,409	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	115	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	7,283	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	52,664	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,315	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,785	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	484	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,529	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	67	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	31,589	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	98	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	258	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF NATURAL RES	OURCES					D	ECISION ITI	EM DETAIL	
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LAND SURVEY PROGRAM									
CORE									
MISCELLANEOUS EXPENSES	154	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	147,750	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$970,912	24.41	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$13,990	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$956,922	24.41	\$0	0.00	\$0	0.00		0.00	

# **DEPARTMENT OF NATURAL RESOURCES**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINSTRATION & SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	364,095	8.99	(	0.00	C	0.00	0	0.00
DEPT NATURAL RESOURCES	67,774	1.60	(	0.00	C	0.00	0	0.00
NATURAL RESOURCES REVOLVING SE	23,270	0.96	(	0.00	C	0.00	0	0.00
DNR COST ALLOCATION	96,084	2.25	(	0.00	C	0.00	0	0.00
TOTAL - PS	551,223	13.80		0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	77,190	0.00	(	0.00	C	0.00	0	0.00
DEPT NATURAL RESOURCES	14,957	0.00	(	0.00	C	0.00	0	0.00
DNR COST ALLOCATION	784	0.00	(	0.00	C	0.00	0	0.00
TOTAL - EE	92,931	0.00	(	0.00	C	0.00	0	0.00
TOTAL	644,154	13.80	(	0.00	C	0.00	0	0.00
GRAND TOTAL	\$644,154	13.80	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF NATURAL RE		E1/ 0000	TV 000T	TV 0007		EV 0000	EV 0000	EM DETA
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINSTRATION & SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	48,402	2.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,667	0.26	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	30,840	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	33,793	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	39,288	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	792	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	1,740	0.05	0	0.00	0	0.00	0	0.00
PLANNER IV	1,044	0.01	0	0.00	0	0.00	0	0.00
LABORER I	9,127	0.50	0	0.00	0	0.00	0	0.00
LABOR SPV	22,992	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,512	1.00	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	23,616	0.96	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	49,082	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	557	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	1,190	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	69,637	0.78	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	76,777	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	66,936	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	33,444	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	65	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,172	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,437	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,113	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	551,223	13.80	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	5,251	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,811	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	29,847	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	17,364	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,951	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,248	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	998	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,770	0.00	0	0.00	0	0.00	0	0.00

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#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR DOLLAR** FTE **Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **ADMINSTRATION & SUPPORT** CORE M&R SERVICES 7,828 0.00 0 0.00 0 0.00 0 0.00 OFFICE EQUIPMENT 10.115 0.00 0.00 0 0.00 0 0.00 0 OTHER EQUIPMENT 9 0.00 0 0.00 0 0.00 0 0.00 98 **REAL PROPERTY RENTALS & LEASES** 0.00 0.00 0 0.00 0 0.00 0 **EQUIPMENT RENTALS & LEASES** 511 0.00 0 0.00 0 0.00 0 0.00 MISCELLANEOUS EXPENSES 130 0.00 0 0.00 0 0.00 0 0.00 **TOTAL - EE** 92,931 0.00 0 0.00 0 0.00 0 0.00 **GRAND TOTAL** \$644,154 \$0 \$0 0.00 \$0 0.00 13.80 0.00 **GENERAL REVENUE** 0.00 \$441,285 8.99 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$82,731 \$0 0.00 1.60 \$0 0.00 0.00 **OTHER FUNDS** \$120,138 3.21 \$0 0.00 \$0 0.00 0.00

DEPARTMENT OF NATURAL	_ RESOURCES					DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
EXPENSE & EQUIPMENT								
OIL AND GAS REMEDIAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

I & Gas Remedi			<del></del>		<del></del>					
CORE FINANC		/ 2008 Budge	t Request				FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total			GR	Fed	Other	Total
rs -	0	0	0	0	-	PS	0	0	0	0
E	0	0	23,000	23,000	Ε	EE	0	0	23,000	23,000 E
SD	0	0	0	0		PSD	0	0	0	0
otal _	0	0	23,000	23,000	E	Total	0	0	23,000	23,000 E
TE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	<i>0</i> T	0	0	1	Est. Fringe	0	0	оТ	0

Other Funds: Oil and Gas Remedial Fund (0699)

Note: An estimated appropriation is requested for the Oil and Gas Remedial Fund.

# 2. CORE DESCRIPTION

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abandoned oil and gas wells left in disarray. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields.

Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a plugging bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. Money from the forfeited bonds is deposited into the Oil and Gas Remedial Fund. These funds are then used to plug wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well. When this occurs, it is sometimes more prudent to actively seek a new operator that will assume liability for a well rather than proceed with plugging. This option is only considered in cases where the well in question does not pose a direct threat to surface or groundwater, or is not threatening human health and well being.

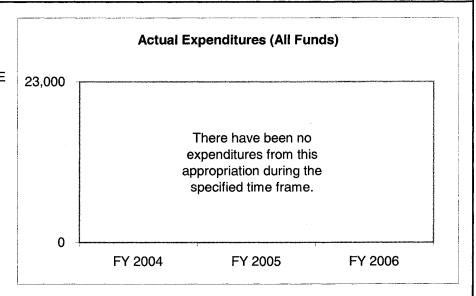
Oil & Gas Remedial PSD Core

# 3. PROGRAM LISTING (list programs included in this core funding)

Oil & Gas Remedial Fund PSD

# 4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) (1)	23,000	23,000	23,000	23,000 E
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	23,000	23,000	23,000	N/A
Actual Expenditures (All Funds)	23,000	0	0	N/A
Unexpended (All Funds)		23,000	23,000	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 23,000	0 0 23,000	0 0 23,000	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

# NOTE:

(1) Due to unknown amounts of future forfeitures or potential emergency situations, the division requests that the appropriation remain estimated.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES OIL AND GAS REMEDIAL FUND

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00		0	0	23,000	23,000	)
	Total	0.00		0	0	23,000	23,000	- !
DEPARTMENT CORE REQUEST								-
	EE	0.00		0	0	23,000	23,000	1
	Total	0.00		0	0	23,000	23,000	
GOVERNOR'S RECOMMENDED	CORE							-
	EE	0.00		0	0	23,000	23,000	1
	Total	0.00		0	0	23,000	23,000	<del>-</del> !

DEPARTMENT OF NATURAL RESC	OURCES					D	ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OIL AND GAS REMEDIAL FUND								
CORE								
PROFESSIONAL SERVICES	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

Department of Natural Resources

DGLS - Oil & Gas Remedial Fund PSD

Program is found in the following core budget(s): Oil & Gas Remedial Fund

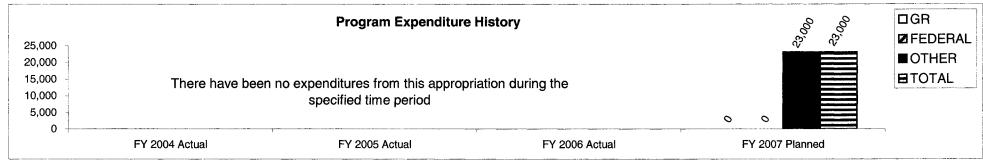
1. What does this program do?

No

Oil and gas have been produced in Missouri since the late 1800s. During the early years of oil and gas development, there were no regulations that mandated that wells no longer in operation be properly plugged. In many cases, the abandoned oil and gas wells were left uncovered or pushed over and buried without being properly closed. The results of yesterday's poor stewardship practices can be seen today in the abandoned oil and gas wells left in disarray. Some of these wells have the potential to impact surface and groundwater resources and have become a threat to human health and well-being by leaking natural gas into neighborhoods that have been built over improperly abandoned gas fields. Regulation of oil and gas began in the mid 1960s. In an effort to prevent the improper abandonment of oil and gas wells these regulations required that a bond be posted for each well that produces oil or gas. If the producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. These funds are then used to plug wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well. The bond money that is available for plugging wells is not always adequate to cover the cost of plugging the well. When this occurs, it is sometimes more prudent to actively seek a new operator that will assume liability for a well rather than proceeding with plugging. This option is only considered in cases where the well in question does not pose a direct threat to surface or groundwater, or is not threatening human health and well being.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  RSMo Chapter 259 Oil & Gas Production
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

# **Department of Natural Resources**

#### DGLS - Oil & Gas Remedial Fund PSD

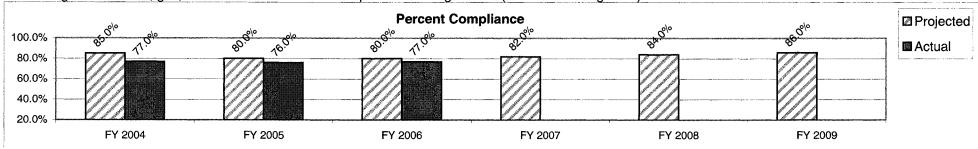
Program is found in the following core budget(s): Oil & Gas Remedial Fund

#### 6. What are the sources of the "Other " funds?

Oil & Gas Remedial Fund (0699)

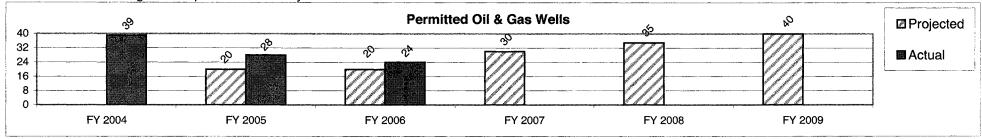
#### 7a. Provide an effectiveness measure.

Percentage of known oil, gas, mineral and test holes in compliance with regulations (new and existing wells)



# 7b. Provide an efficiency measure.

Total number of oil & gas wells permitted annually in Missouri



Notes: The number of oil and gas wells drilled each year is a function of private sector activity and is related to the overall energy market and the demand for energy resources. The total number of wells in Missouri are very small compared to some states, resulting in great variability in the percentage of wells drilled from year to year. This was a new measure in FY 2005, therefore FY 2004 projected data is not available. Actuals are based on calander year.

# 7c. Provide the number of clients/individuals served, if applicable.

Not available

# 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL R	ESOURCES					DEC	ISION ITEM:	SUMMARY
Budget Unit					* ****			
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTOR PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	5,500	0.00	40,000	0.00	40,000	0.00	40,000	0.00
STATE LAND SURVEY PROGRAM	173,206	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	178,706	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	178,706	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$178,706	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

. CORE FINANC		Y 2008 Budg	et Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	PS	0	0	0	0
E	0	40,000	200,000	240,000	EE	0	40,000	200,000	240,000
SD	0	0	0	0	PSD	0	0	00	0
otal	0	40,000	200,000	240,000	Total	0	40,000	200,000	240,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
					Est. Fringe				

# 2. CORE DESCRIPTION

Description and of Material Description

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960's it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monument. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county-wide Geographic Reference Systems projects. Each year approximately 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of Global Positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

# 3. PROGRAM LISTING (list programs included in this core funding)

Land Survey Corner Restoration and Geodetic Survey Projects PSD

Department of Natural Resources

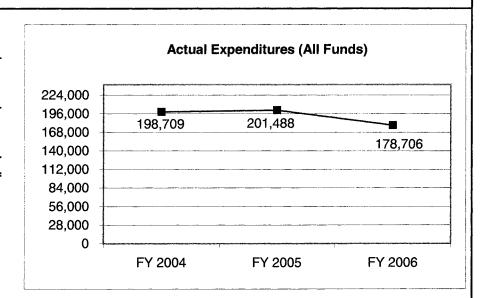
Division of Geology and Land Survey

Budget Unit 78536C

Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

# 4. FINANCIAL HISTORY

FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
240,000	240,000	240,000	240,000
0	0	0	N/A
240,000	240,000	240,000	N/A
198,709	201,488	178,706	N/A
41,291	38,512	61,294	N/A
0	0	0	N/A
29,155	27,976	34,500	N/A
12,136	10,536	26,794	N/A
	240,000 0 240,000 198,709 41,291	Actual         Actual           240,000         240,000           0         0           240,000         240,000           198,709         201,488           41,291         38,512           0         0           29,155         27,976	Actual         Actual         Actual           240,000         240,000         240,000           0         0         0           240,000         240,000         240,000           198,709         201,488         178,706           41,291         38,512         61,294           0         0         0           29,155         27,976         34,500



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

# NOTES:

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES LAND SURVEY RESTOR PROJECTS

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES						<u> </u>		_
	EE	0.00		0	40,000	200,000	240,000	)
	Total	0.00		0	40,000	200,000	240,000	-
DEPARTMENT CORE REQUEST						······································		•
	EE	0.00		0	40,000	200,000	240,000	
	Total	0.00		0	40,000	200,000	240,000	-    -
GOVERNOR'S RECOMMENDED	CORE							-
	EE	0.00		0	40,000	200,000	240,000	1
	Total	0.00		0	40,000	200,000	240,000	-

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Decision Item GOV REC GOV REC ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ Budget Object Class DOLLAR DOLLAR DOLLAR** DOLLAR FTE FTE FTE FTE LAND SURVEY RESTOR PROJECTS CORE 178,706 **PROFESSIONAL SERVICES** 0.00 240,000 0.00 240,000 0.00 240,000 0.00 **TOTAL - EE** 178,706 0.00 240,000 0.00 240,000 0.00 240.000 0.00 **GRAND TOTAL** \$178,706 0.00 \$240,000 0.00 \$240,000 0.00 \$240,000 0.00 **GENERAL REVENUE** 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$5,500 \$40,000 \$40,000 0.00 \$40,000 0.00 0.00 0.00 **OTHER FUNDS** \$200,000 0.00 \$173,206 0.00 \$200,000 0.00 \$200,000 0.00

# Department of Natural Resources

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

#### 1. What does this program do?

The United States Public Land Survey System was established in Missouri between 1815 and the 1850's. By the mid-1960s it was estimated that 90% of the General Land Office Corners were destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, County Surveyors and Private Surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation allows for the development and establishment of county wide Geographic Reference Systems projects. Each year 3 or 4 counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, Cadastral mapping, aerial photography and other uses. The networks provide for the use of Global Positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land Information Systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.510.1 through 60.510.7

Powers and duties of department related to land survey

RSMO 60.321

Restoration of USPLSS

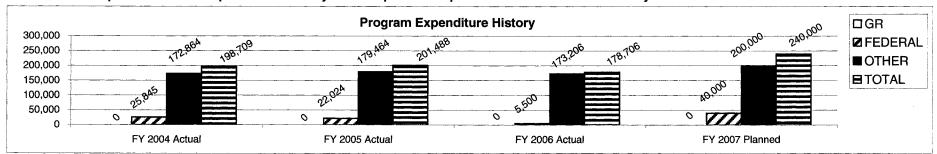
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The department uses its Federal Funds and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

# **Department of Natural Resources**

DGLS - Land Survey Corner Restoration and Geodetic Survey Projects PSD

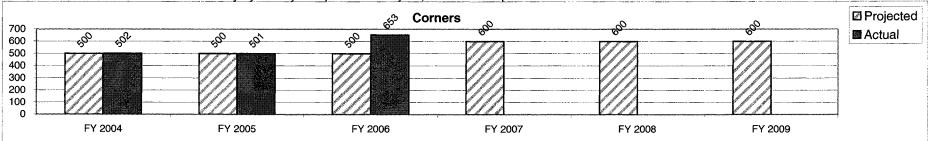
Program is found in the following core budget(s): Land Survey Corner Restoration & Geodetic Survey Projects PSD Core

#### 6. What are the sources of the "Other " funds?

State Land Survey Program Fund (0668)

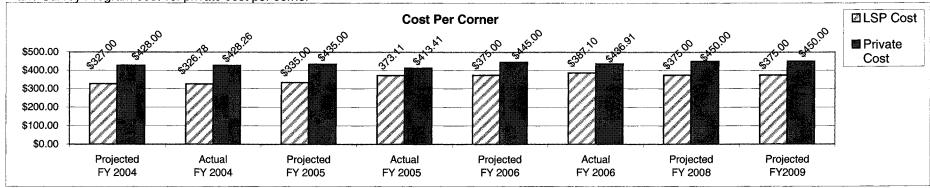
# 7a. Provide an effectiveness measure.

Number of corners monumented annually by county and private surveyors, as well as department staff.



### 7b. Provide an efficiency measure.

Land Survey Program cost vs. private cost per corner



Note: The Land Survey Program (LSP) cost represents the average annual cost to restore a corner through county surveyor contracts, county boundary or township corner restoration projects. Private costs represents the average annual cost charged by a private surveyor to re-monument corners.

# 7c. Provide the number of clients/individuals served, if applicable.

Not available

#### 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL RE	SOURCES					DECISION ITEM SUMMAR					
Budget Unit											
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
DGLS OPERATIONL MAINT & REPAI											
CORE											
EXPENSE & EQUIPMENT											
FACILITIES MAINTENANCE RESERVE	8,622	0.00	8,759	0.00		0.00	0	0.00			
TOTAL - EE	8,622	0.00	8,759	0.00	C	0.00	0	0.00			
TOTAL	8,622	0.00	8,759	0.00	C	0.00	0	0.00			
GRAND TOTAL	\$8,622	0.00	\$8,759	0.00	\$0	0.00	\$0	0.00			

CORE FINANC	IAL SUMMARY								
	F۱	/ 2008 Budge	et Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
S	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
otal	0	0	0	0	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe					Est. Fringe	al	<u> </u>		

# 2. CORE DESCRIPTION

The Division of Geology and Land Survey is responsible for general maintenance and repair for two office buildings, a core library building, and an acid lab building on the campus located in Rolla, Missouri. It is necessary to perform routine maintenance and keep these buildings fully operational as a public facility to serve the citizens of Missouri and to safeguard a state asset. Proper maintenance and repair of the buildings is essential to provide a safe, comfortable and efficient environment in which to conduct business. Maintenance of these facilities requires routine upkeep such as light bulb and fixture replacement, parts and filter replacement of HVAC systems, electric wiring upgrades, plumbing repair and plumbing fixture replacement, and a variety of building repairs and replacements. This was transferred to OA's budget in FY 2008.

# 3. PROGRAM LISTING (list programs included in this core funding)

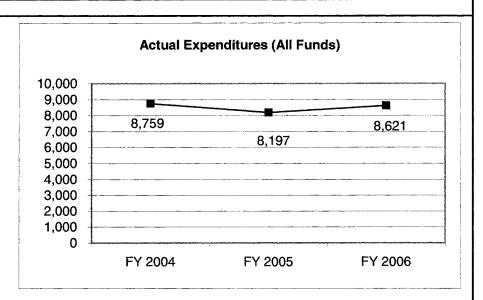
Operational Maintenance & Repair

Department of Natural Resources		
Division of Geology and Land Survey		
Operational Maintenance & Repair Core		 

Budget Unit 78505C

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,759	8,759	8,759	8,759
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,759	8,759	8,759	N/A
Actual Expenditures (All Funds)	8,759	8,197	8,621	N/A
Unexpended (All Funds)	0	562	138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	562	138	N/A
		(1)	(2)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

# NOTES:

- (1) \$562 lasped in FY05 because construction/renovation of the HVAC system limited the normal use of supplies and daily operations. Also, the annual elevator inspection was delayed.
- (2) \$138 lapsed in FY06 because of a delay in receiving an invoice for payment processing.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES DGLS OPERATIONL MAINT & REPAI

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,759	8,759	
	Total	0.00	0	0	8,759	8,759	
DEPARTMENT CORE ADJUSTM	ENTS						•
Core Reduction 2361 3394	EE	0.00	0	0	(8,759)	(8,759)	To consolidate operational maintenance and repairs
							for state-owned facilities from the Facilities Maintenance Reserve Fund.
NET DEPARTMENT	CHANGES	0.00	0	0	(8,759)	(8,759)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	•
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

#### **DECISION ITEM DETAIL DEPARTMENT OF NATURAL RESOURCES** FY 2008 FY 2006 FY 2008 FY 2008 **Budget Unit** FY 2006 FY 2007 FY 2007 FY 2008 **ACTUAL GOV REC GOV REC Decision Item ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ DOLLAR DOLLAR** FTE **Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **DGLS OPERATIONL MAINT & REPAI** CORE 0.00 SUPPLIES 7,900 0.00 5,739 0.00 0 0.00 0 0 0 0.00 0.00 0.00 JANITORIAL SERVICES 120 0.00 500 M&R SERVICES 502 0.00 0 0.00 0 0.00 0.00 2,000 0 0 0 0.00 OTHER EQUIPMENT 0.00 400 0.00 0.00 0 0.00 PROPERTY & IMPROVEMENTS 0 0.00 100 0.00 0 0.00 0 **EQUIPMENT RENTALS & LEASES** 100 0.00 10 0.00 0 0.00 0.00 0 0.00 MISCELLANEOUS EXPENSES 0 0.00 10 0.00 0 0.00 **TOTAL - EE** 8,622 0.00 8,759 0.00 0 0.00 0 0.00 **GRAND TOTAL** 0.00 0.00 \$0 0.00 \$0 0.00 \$8,622 \$8,759 \$0 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 0.00

\$8,759

0.00

\$0

0.00

**OTHER FUNDS** 

\$8,622

0.00

0.00

#### **Department of Natural Resources**

**DGLS - Operational Maintenance and Repair** 

Program is found in the following core budget(s): Operational Maintenance & Repair

### 1. What does this program do?

This fund supports general maintenance and repair for two office buildings, a core library building, and an acid lab building on the campus located in Rolla, Missouri. It is necessary to perform routine maintenance and keep these buildings fully operational as a public facility to serve the citizens of Missouri and to safeguard a state asset. Proper maintenance and repair of the buildings is essential to provide a safe, comfortable and efficient environment in which to conduct business. Maintenance of these facilities requires routine upkeep such as light bulb and fixture replacement, parts and filter replacement of HVAC systems, electric wiring upgrades, plumbing repair and plumbing fixture replacement, and a variety of building repairs and replacements.

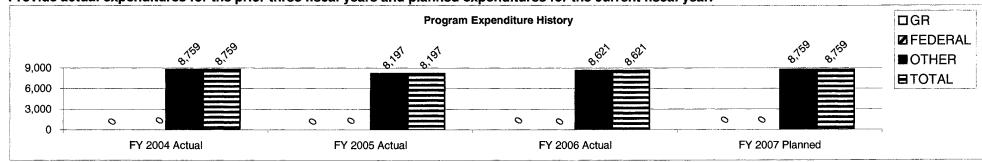
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  This is an operational decision item. There is no specific statutory or constitutional reference.
- 3. Are there federal matching requirements? If yes, please explain.

No

Is this a federally mandated program? If yes, please explain.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

# 6. What are the sources of the "Other " funds?

Facilities Maintenance and Reserve Fund (0124)

#### Department of Natural Resources

DGLS - Operational Maintenance and Repair

Program is found in the following core budget(s): Operational Maintenance & Repair

#### 7a. Provide an effectiveness measure.

Percent of DGLS facilities operating at the level that allows for safe usage and efficient operations

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
% of facilities	90%	70%	70%	75%	80%	85%	85%	*	*

Note: During FY 2004 and FY 2005 the building's HVAC system was replaced with a ground source heat pump system that will be efficient and economical and allow the department to showcase a growing industry that utilizes Missouri's natural resources to provide an affordable energy source.

# 7b. Provide an efficiency measure.

Preventive maintenance on the heating/air conditioning systems

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Frequency of maintenance	Daily	Daily	Daily	Daily	Monthly	Quarterly	Quarterly	*	*

Note: In FY 2007, the division began operating with a new HVAC system. This new system requires less continuous monitoring and repair.

# 7c. Provide the number of clients/individuals served, if applicable.

	FY 2003		FY 2004		FY 2005		FY 2006	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Customers/Employees	N/A	2,437	N/A	3,144	N/A	1,528	N/A	1,987

Note: Clients/individuals include customers for Map & Publication sales, division and department staff and a wide variety of visitors meeting with division staff to discuss geologic, hydrologic, and land surveying issues. Due to renovation activities in FY 2005 & FY 2006, division facilities were not available for educational or school tours, etc., which limited the number of clients served. Customers seeking maps or publications and citizens visiting staff continued in limited areas.

# 7d. Provide a customer satisfaction measure, if available.

Not available

<sup>\*</sup> Operational Maintenance and Repair was transferred to OA's budget for FY 2008.

<sup>\*</sup> Operational Maintenance and Repair was transferred to OA's budget for FY 2008.

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
PERSONAL SERVICES								
DEPT NATURAL RESOURCES	77,146	2.03	101,853	3.77	101,853	3.77	101,853	3.77
STATE PARKS EARNINGS	747,914	38.21	742,106	26.48	742,106	26.48	742,106	26.48
DNR COST ALLOCATION	1,056,891	26.58	923,611	24.25	923,611	24.25	923,611	24.2
STATE FACILITY MAINT & OPERAT	230,111	9.81	0	0.00	0	0.00	0	0.00
PARKS SALES TAX	18,164,522	661.67	19,900,874	663.21	19,753,940	658.21	19,753,940	658.2°
BABLER STATE PARK	53,388	2.00	55,524	2.00	55,524	2.00	55,524	2.00
TOTAL - PS	20,329,972	740.30	21,723,968	719.71	21,577,034	714.71	21,577,034	714.7
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	14,493	0.00	31,306	0.00	31,306	0.00	31,306	0.00
STATE PARKS EARNINGS	1,728,640	0.00	2,860,187	0.00	2,860,187	0.00	2,860,187	0.00
DNR COST ALLOCATION	82,695	0.00	138,373	0.00	138,373	0.00	138,373	0.00
STATE FACILITY MAINT & OPERAT	111,325	0.00	0	0.00	0	0.00	0	0.00
PARKS SALES TAX	6,007,733	0.00	7,603,858	0.00	7,603,858	0.00	7,603,858	0.00
MERAMEC-ONONDAGA STATE PARKS	252	0.00	5,600	0.00	5,600	0.00	5,600	0.00
BABLER STATE PARK	106,577	0.00	106,579	0.00	106,579	0.00	106,579	0.00
TOTAL - EE	8,051,715	0.00	10,745,903	0.00	10,745,903	0.00	10,745,903	0.00
PROGRAM-SPECIFIC								
PARKS SALES TAX	285	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	285	0.00	0	0.00	0	0.00	0	0.00
TOTAL	28,381,972	740.30	32,469,871	719.71	32,322,937	714.71	32,322,937	714.7
GENERAL STRUCTURE ADJUSTMENT - 000001	2							
PERSONAL SERVICES	_							
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	3,055	0.0
STATE PARKS EARNINGS	0	0.00	0	0.00	0	0.00	22,262	0.0
	_							

0.00

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0

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DNR COST ALLOCATION

PARKS SALES TAX

im\_disummary

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0.00

0.00

27,708

592,618

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<b>DEPARTMENT OF NATURAL RESC</b>	DURCES					DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BABLER STATE PARK	0	0.00	0	0.00	0	0.00	1,665	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	647,308	0.00
TOTAL	0	0.00	0	0.00	0	0.00	647,308	0.00
GRAND TOTAL	\$28,381,972	740.30	\$32,469,871	719.71	\$32,322,937	714.71	\$32,970,245	714.71

vision of State						_					
vision of State	Parks Core						<del></del>	<del> </del>			
CORE FINANC	IAL SUMMARY										
	F	Y 2008 Budge	et Request				FY 2008	Governor'	s Recommen	dation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
rs ·	C	101,853	21,475,181	21,577,034	_	PS	0	101,853	21,475,181	21,577,034	
E	C	31,306	10,714,597	10,745,903	Ε	EE	0	31,306	10,714,597	10,745,903	Ε
SD	C	0		0		PSD	0	0	0	0	
otal		133,159	32,189,778	32,322,937	- =	Total	0	133,159	32,189,778	32,322,937	=
TE	0.0	0 3.77	710.94	714.71		FTE	0.00	3.77	710.94	714.71	
st. Fringe		49,867	10,514,249	10,564,116	1	Est. Fringe	0	49,867	10,514,249	10,564,116	]
lote: Fringes bud	geted in House B	ill 5 except for	certain fringe	s budgeted	1	Note: Fringes	budgeted in H	ouse Bill 5	except for cel	rtain fringes	
lirectly to MoDOT,	Highway Patrol,	and Conserva	tion.		1	budgeted direc	tly to MoDOT,	Highway F	Patrol, and Co.	nservation.	

Other Funds: State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911)

Note: An "E" is requested for the \$1 Parks Sales Tax E&E appropriation for levee district payments.

## 2. CORE DESCRIPTION

The Division of State Parks manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. We manage approximately 140,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation. The total acreage of the state parks and historic sites is less than one half of 1% of the total acres in Missouri. Each park and site contains unique and diverse natural and cultural resources, yet the public demands consistent levels of visitor services, facility maintenance, security, and resource management. The mission of the division is to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas.

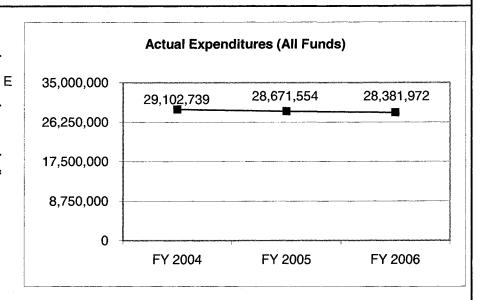
# 3. PROGRAM LISTING (list programs included in this core funding)

Division of State Parks

Department of Natural Resources	Budget Unit78415C
Division of State Parks	<u> </u>
Division of State Parks Core	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	32,602,490	33,310,490	32,557,384	32,469,871
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,602,490	33,310,490	32,557,384	N/A
Actual Expenditures (All Funds)	29,102,739	28,671,554	28,381,972	N/A
Unexpended (All Funds)	3,499,751	4,638,936	4,175,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	35,621	13,871	37,602	N/A
Other	3,464,130	4,625,065	4,137,810	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) An "E" is requested for the \$1 Parks Sales Tax E&E appropriation for levee district payments. The "E" is needed since levee district fees can change and new levee districts where state parks or historic sites are located can be created.
- (2) Fiscal uncertainties and hiring limitations, as well as delayed equipment replacement purchases, have resulted in lower expenditures. The division decreased personal service and FTE in FY07 and is recommending personal service and FTE reductions in FY08.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES STATE PARKS OPERATION

# 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
		PS	719.71		0	101,853	21,622,115	21,723,968	
		EE	0.00		0	31,306	10,714,597	10,745,903	
		Total	719.71		0	133,159	32,336,712	32,469,871	
DEPARTMENT COF	RE ADJUSTME	ENTS							
Core Reduction	1820 2082	PS	(5.00)		0	0	(146,934)	(146,934)	Voluntary Core Reduction
Core Reallocation	1699 2082	PS	(0.00)		0	0	0	0	Reallocation will more closely align the budget with planned spending.
NET DE	PARTMENT (	CHANGES	(5.00)		0	0	(146,934)	(146,934)	
DEPARTMENT COF	RE REQUEST								
		PS	714.71		0	101,853	21,475,181	21,577,034	
		EE	0.00		0	31,306	10,714,597	10,745,903	
		PD	0.00		0	0	0	0	
		Total	714.71		0	133,159	32,189,778	32,322,937	
GOVERNOR'S REC	OMMENDED (	CORE							
		PS	714.71		0	101,853	21,475,181	21,577,034	
		EE	0.00		0	31,306	10,714,597	10,745,903	
		PD	0.00		0	0	0	0	
		Total	714.71		0	133,159	32,189,778	32,322,937	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION					<del></del>			
CORE								
OFFICE SUPPORT ASST (CLERICAL)	67,984	3.15	70,186	3.15	70,648	3.15	70,648	3.15
ADMIN OFFICE SUPPORT ASSISTANT	125,987	5.08	130,179	5.00	101,388	4.00	101,388	4.00
SR OFC SUPPORT ASST (STENO)	53,387	2.00	55,636	2.00	55,632	2.00	55,632	2.00
GENERAL OFFICE ASSISTANT	1,123	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	362,328	17.53	439,760	20.50	396,591	18.50	396,591	18.50
SR OFC SUPPORT ASST (KEYBRD)	804,988	34.06	835,961	34.00	899,856	37.00	899,856	37.00
STOREKEEPER I	76,370	3.40	106,875	4.60	104,544	4.50	104,544	4.50
SUPPLY MANAGER I	58,044	2.00	60,365	2.00	60,360	2.00	60,360	2.00
PROCUREMENT OFCR I	37,812	1.00	39,324	1.00	39,324	1.00	39,324	1.00
ACCOUNT CLERK II	57,451	2.58	93,013	4.00	69,840	3.00	69,840	3.00
BUDGET ANAL III	39,288	1.00	42,482	1.00	40,860	1.00	40,860	1.00
HUMAN RELATIONS OFCR II	45,384	1.00	47,199	1.00	47,196	1.00	47,196	1.00
PUBLIC INFORMATION SPEC II	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
PUBLIC INFORMATION ADMSTR	43,003	1.01	44,466	1.00	44,472	1.00	44,472	1.00
EXECUTIVE I	49,588	1.79	85,650	3.00	27,876	1.00	27,876	1.00
EXECUTIVE II	40,068	1.21	34,507	1.00	67,164	2.00	67,164	2.00
RISK MANAGEMENT SPEC I	35,498	1.01	36,479	1.00	36,480	1.00	36,480	1.00
MANAGEMENT ANALYSIS SPEC I	24,267	0.75	36,483	1.00	33,888	1.00	33,888	1.00
MANAGEMENT ANALYSIS SPEC II	6,901	0.15	0	0.00	0	0.00	0	0.00
PLANNER II	33,554	1.00	36,479	1.00	36,480	1.00	36,480	1.00
PLANNER III	202,751	4.69	180,873	4.00	180,888	4.00	180,888	4.00
PLANNER IV	17,310	0.27	0	0.00	0	0.00	0	0.00
MUSEUM CURATOR	78,836	2.42	101,150	3.00	95,328	3.00	95,328	3.00
CULTURAL RESOURCE PRES I	54,864	1.71	34,507	1.00	67,164	2.00	67,164	2.00
CULTURAL RESOURCE PRES II	40,848	1.00	78,961	2.00	42,480	1.00	42,480	1.00
NATURAL RESOURCES STEWARD	165,653	4.54	189,621	5.00	189,624	5.00	189,624	5.00
HORTICULTURIST	35,076	1.00	0	0.00	0	0.00	0	0.00
PARK/HISTORIC SITE SPEC I	17,905	0.67	0	0.00	27,876	1.00	27,876	1.00
PARK/HISTORIC SITE SPEC II	368,941	11.42	403,591	12.00	370,992	11.00	370,992	11.00
PARK/HISTORIC SITE SPEC III	963,911	26.05	1,076,425	28.00	1,070,760	28.00	1,070,760	28.00
PARK OPERATIONS & PLNG SPEC I	0	0.00	0	0.00	27,876	1.00	27,876	1.00
PARK OPERATIONS & PLNG SPEC II	49,597	1.42	71,710	2.00	71,712	2.00	71,712	2.00

Page 100 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION	<del></del>					7,		
CORE								
PARK OPERATIONS & PLNG COORD	88,404	2.53	145,916	4.00	109,440	3.00	109,440	3.00
ARCHAEOLOGIST	76,124	1.87	85,276	2.00	68,454	1.50	68,454	1.50
INTERPRETIVE RESOURCE TECH	773,312	30.42	907,381	34.15	689,125	26.15	689,125	26.15
INTERPRETIVE RESOURCE SPEC I	169,883	6.28	140,388	5.00	339,504	12.00	339,504	12.00
INTERPRETIVE RESOURCE SPEC II	106,379	3.44	128,382	4.00	128,388	4.00	128,388	4.00
INTERPRETIVE RESOURCE SPC III	443,161	13.03	496,018	14.00	496,068	14.00	496,068	14.00
INTERPRETIVE RESOURCE COORD	224,344	5.85	317,404	8.00	314,424	8.00	314,424	8.00
PARK RANGER CORPORAL	112,137	2,91	164,034	4.00	153,912	4.00	153,912	4.00
PARK RANGER RECRUIT	54,771	1.94	0	0.00	0	0.00	0	0.00
PARK RANGER	954,408	29.43	1,180,552	34.00	1,164,948	33.00	1,164,948	33.00
PARK RANGER SERGEANT	159,218	4.03	168,364	4.00	168,492	4.00	168,492	4.00
CUSTODIAL WORKER I	31,642	1.81	32,280	1.75	32,277	1.75	32,277	1.75
ENVIRONMENTAL SPEC II	47,592	1.33	71,261	2.00	38,616	1.00	38,616	1.00
ENVIRONMENTAL SPEC III	13,415	0.38	0	0.00	37,200	1.00	37,200	1.00
ENVIRONMENTAL SPEC IV	45,657	1.01	47,199	1.00	47,196	1.00	47,196	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	45,324	1.00	45,324	1.00
CAPITAL IMPROVEMENTS SPEC II	178,525	4.12	214,856	5.00	224,232	5.00	224,232	5.00
TECHNICAL ASSISTANT II	20,550	0.83	25,646	1.00	24,456	1.00	24,456	1.00
TECHNICAL ASSISTANT III	60,161	1.97	59,617	2.00	60,528	2.00	60,528	2.00
TECHNICAL ASSISTANT IV	206,932	6.29	204,472	6.00	204,480	6.00	204,480	6.00
DESIGN ENGR III	159,121	2.80	174,483	3.00	176,796	3.00	176,796	3.00
ARCHITECT I	79,368	2.00	82,543	2.00	82,548	2.00	82,548	2.00
ARCHITECT II	45,384	1.00	47,199	1.00	47,196	1.00	47,196	1.00
ARCHITECT III	77,391	1.48	108,014	2.00	105,780	2.00	105,780	2.00
LAND SURVEYOR II	41,676	1.00	43,343	1.00	43,344	1.00	43,344	1.00
MAINTENANCE WORKER II	27,276	1.00	0	0.00	28,368	1.00	28,368	1.00
MAINTENANCE SPV I	0	0.00	29,390	1.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
MOTOR VEHICLE MECHANIC	29,244	1.00	30,414	1.00	30,408	1.00	30,408	1.00
BUILDING CONSTRUCTION WKR I	456,231	17.49	515,337	19.00	513,084	19.00	513,084	19.00
BUILDING CONSTRUCTION WKR II	373,941	12.76	395,716	13.00	395,700	13.00	395,700	13.00
BUILDING CONSTRUCTION SPV	126,211	3.71	141,386	4.00	135,324	4.00	135,324	4.00

Page 101 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	<b>ACTUAL</b>	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
CORE								
HEAVY EQUIPMENT OPERATOR	339,793	12.06	378,843	13.00	352,920	12.00	352,920	12.00
PARK MAINTENANCE WKR I	559,059	25.92	637,863	28.30	456,667	20.30	456,667	20.30
PARK MAINTENANCE WKR II	2,526,621	103.42	2,715,903	106.75	2,721,759	107.75	2,721,759	107.75
PARK MAINTENANCE WKR III	1,160,168	41.48	1,216,111	41.75	1,254,900	43.75	1,254,900	43.75
CARPENTER	59,532	2.00	61,913	2.00	61,908	2.00	61,908	2.00
GRAPHIC ARTS SPEC III	31,392	1.00	32,648	1.00	32,652	1.00	32,652	1.00
GRAPHICS SPV	33,792	1.00	35,144	1.00	35,148	1.00	35,148	1.00
VIDEO PRODUCTION SPECIALIST II	16,283	0.51	16,642	0.50	16,644	0.50	16,644	0.50
SIGN MAKER I	50,412	2.00	52,428	2.00	52,428	2.00	52,428	2.00
SIGN MAKER II	28,260	1.00	29,390	1.00	29,388	1.00	29,388	1.00
FACILITIES OPERATIONS MGR B2	45,384	1.00	47,199	1.00	47,199	1.00	47,199	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,583	1.03	46,297	1.00	46,288	1.00	46,288	1.00
FISCAL & ADMINISTRATIVE MGR B3	52,003	1.01	53,602	1.00	58,240	1.00	58,240	1.00
HUMAN RESOURCES MGR B1	9,230	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	19,749	0.34	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	107,206	2.45	176,580	4.00	178,560	4.00	178,560	4.00
LAW ENFORCEMENT MGR B2	47,304	1.00	49,196	1.00	51,240	1.00	51,240	1.00
LAW ENFORCEMENT MGR B3	51,372	1.00	53,427	1.00	55,656	1.00	55,656	1.00
NATURAL RESOURCES MGR B1	2,605,491	61.91	2,754,847	63.00	2,781,982	64.00	2,781,982	64.00
NATURAL RESOURCES MGR B2	484,974	9.10	501,234	9.00	505,066	9.00	505,066	9.00
DESIGNATED PRINCIPAL ASST DEPT	44,795	0.78	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,984	1.00	88,271	1.00	89,648	1.00	89,648	1.00
DEPUTY DIVISION DIRECTOR	142,990	1.99	148,961	2.00	148,962	2.00	148,962	2.00
DESIGNATED PRINCIPAL ASST DIV	115,140	3.00	119,746	3.00	119,746	3.00	119,746	3.00
LEGAL COUNSEL	23,475	0.43	0	0.00	28,704	0.50	28,704	0.50
OFFICE WORKER MISCELLANEOUS	2,432	0.13	0	0.00	0	0.00	0	0.00
RECEPTIONIST	0	0.00	5,058	0.25	4,960	0.25	4,960	0.25
MISCELLANEOUS TECHNICAL	1,174	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,049	0.55	13,645	0.25	12,515	0.25	12,515	0.25
SEASONAL AIDE	2,312,307	160.26	2,108,563	110.26	2,187,943	113.86	2,187,943	113.86
SPECIAL ASST PROFESSIONAL	66,214	1.12	28,704	0.50	0	0.00	0	0.00

Page 102 of 128

DEPARTMENT OF NATURAL RESC	OURCES					D	ECISION ITE	M DETAI
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION				·				
CORE								
SPECIAL ASST OFFICE & CLERICAL	35,053	0.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,329,972	740.30	21,723,968	719.71	21,577,034	714.71	21,577,034	714.71
TRAVEL, IN-STATE	846,719	0.00	1,170,650	0.00	1,060,400	0.00	1,060,400	0.00
TRAVEL, OUT-OF-STATE	34,886	0.00	38,456	0.00	51,000	0.00	51,000	0.00
FUEL & UTILITIES	1,264,322	0.00	1,811,431	0.00	1,908,431	0.00	1,908,431	0.00
SUPPLIES	2,526,576	0.00	3,178,529	0.00	3,185,719	0.00	3,185,719	0.00
PROFESSIONAL DEVELOPMENT	106,607	0.00	100,855	0.00	144,861	0.00	144,861	0.00
COMMUNICATION SERV & SUPP	361,075	0.00	463,683	0.00	456,383	0.00	456,383	0.00
PROFESSIONAL SERVICES	885,219	0.00	1,014,152	0.00	1,044,052	0.00	1,044,052	0.00
JANITORIAL SERVICES	273,950	0.00	329,605	0.00	358,264	0.00	358,264	0.00
M&R SERVICES	620,103	0.00	764,373	0.00	836,673	0.00	836,673	0.00
MOTORIZED EQUIPMENT	106,375	0.00	482,303	0.00	232,304	0.00	232,304	0.00
OFFICE EQUIPMENT	47,398	0.00	113,506	0.00	93,506	0.00	93,506	0.00
OTHER EQUIPMENT	664,711	0.00	1,010,185	0.00	1,033,593	0.00	1,033,593	0.00
PROPERTY & IMPROVEMENTS	98,065	0.00	11,000	0.00	116,487	0.00	116,487	0.00
REAL PROPERTY RENTALS & LEASES	17,425	0.00	18,911	0.00	20,311	0.00	20,311	0.00
EQUIPMENT RENTALS & LEASES	51,789	0.00	93,268	0.00	49,818	0.00	49,818	0.00
MISCELLANEOUS EXPENSES	146,495	0.00	144,996	0.00	154,101	0.00	154,101	0.00
TOTAL - EE	8,051,715	0.00	10,745,903	0.00	10,745,903	0.00	10,745,903	0.00
REFUNDS	285	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	285	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,381,972	740.30	\$32,469,871	719.71	\$32,322,937	714.71	\$32,322,937	714.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$91,639	2.03	\$133,159	3.77	\$133,159	3.77	\$133,159	3.77
OTHER FUNDS	\$28,290,333	738.27	\$32,336,712	715.94	\$32,189,778	710.94	\$32,189,778	710.94

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	C	0.00	0	0.00	2,119	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	C	0.00	0	0.00	3,041	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	C	0.00	0	0.00	1,668	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	C	0.00	0	0.00	11,898	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	C	0.00	0	0.00	26,996	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,136	0.00
SUPPLY MANAGER I	0	0.00	O	0.00	0	0.00	1,811	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,180	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,095	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,226	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,416	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	945	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,334	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	836	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,015	0.00
RISK MANAGEMENT SPEC I	0	0.00	0	0.00	0	0.00	1,094	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,017	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,094	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,427	0.00
MUSEUM CURATOR	0	0.00	0	0.00	0	0.00	2,860	0.00
CULTURAL RESOURCE PRES I	0	0.00	0	0.00	0	0.00	2,015	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	0	0.00	1,274	0.00
NATURAL RESOURCES STEWARD	0	0.00	0	0.00	0	0.00	5,689	0.00
PARK/HISTORIC SITE SPEC I	0	0.00	0	0.00	0	0.00	836	0.00
PARK/HISTORIC SITE SPEC II	0	0.00	0	0.00	0	0.00	11,130	0.00
PARK/HISTORIC SITE SPEC III	0	0.00	0	0.00	0	0.00	32,123	0.00
PARK OPERATIONS & PLNG SPEC I	0	0.00	0	0.00	0	0.00	836	0.00
PARK OPERATIONS & PLNG SPEC II	0	0.00	0	0.00	0	0.00	2,151	0.00

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**ARCHAEOLOGIST** 

PARK OPERATIONS & PLNG COORD

INTERPRETIVE RESOURCE TECH

INTERPRETIVE RESOURCE SPEC I

Page 104 of 128

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL.	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARKS OPERATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETIVE RESOURCE SPEC II	0	0.00	0	0.00	0	0.00	3,852	0.00
INTERPRETIVE RESOURCE SPC III	0	0.00	0	0.00	0	0.00	14,882	0.00
INTERPRETIVE RESOURCE COORD	0	0.00	0	0.00	0	0.00	9,433	0.00
PARK RANGER CORPORAL	0	0.00	0	0.00	0	0.00	4,617	0.00
PARK RANGER	0	0.00	0	0.00	0	0.00	34,948	0.00
PARK RANGER SERGEANT	0	0.00	0	0.00	0	0.00	5,055	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	968	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,158	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	1,116	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	1,416	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	1,360	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	0	0.00	6,727	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	734	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	1,816	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	6,134	0.00
DESIGN ENGR III	0	0.00	0	0.00	0	0.00	5,304	0.00
ARCHITECT I	0	0.00	0	0.00	0	0.00	2,476	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	1,416	0.00
ARCHITECT III	0	0.00	0	0.00	0	0.00	3,173	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	851	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	945	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	912	0.00
BUILDING CONSTRUCTION WKR I	0	0.00	0	0.00	0	0.00	15,393	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	11,871	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	4,060	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	10,588	0.00
PARK MAINTENANCE WKR I	0	0.00	0	0.00	0	0.00	13,700	0.00
PARK MAINTENANCE WKR II	0	0.00	0	0.00	0	0.00	81,652	0.00
PARK MAINTENANCE WKR III	0	0.00	0	0.00	0	0.00	37,647	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,857	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	980	0.00

Page 105 of 128

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PARKS OPERATION	<u>, , , , , , , , , , , , , , , , , , , </u>					<del>C w </del>		<del></del>	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
GRAPHICS SPV	C	0.00	0	0.00	0	0.00	1,054	0.00	
VIDEO PRODUCTION SPECIALIST II	O	0.00	0	0.00	0	0.00	499	0.00	
SIGN MAKER I	O	0.00	0	0.00	0	0.00	1,573	0.00	
SIGN MAKER II	0	0.00	0	0.00	0	0.00	882	0.00	
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,416	0.00	
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,389	0.00	
FISCAL & ADMINISTRATIVE MGR B3	O	0.00	0	0.00	0	0.00	1,747	0.00	
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	0	0.00	5,357	0.00	
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	0	0.00	1,537	0.00	
LAW ENFORCEMENT MGR B3	O	0.00	0	0.00	0	0.00	1,670	0.00	
NATURAL RESOURCES MGR B1	O	0.00	0	0.00	0	0.00	83,460	0.00	
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	15,152	0.00	
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,689	0.00	
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,469	0.00	
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,592	0.00	
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	861	0.00	
RECEPTIONIST	0	0.00	0	0.00	0	0.00	149	0.00	
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	375	0.00	
SEASONAL AIDE	0	0.00	0	0.00	0	0.00	65,638	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	647,308	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$647,308	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,055	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$644,253	0.00	

#### Department of Natural Resources

Division of State Parks

Program is found in the following core budget(s): Division of State Parks

# 1. What does this program do?

The mission of the Division of State Parks is to preserve and interpret the state's most outstanding natural features; to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. The division manages 83 state parks and historic sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices, and five support programs. Standardization of public services; efficient management of fiscal, personnel and equipment resources; property management of State Park lands and structures; providing information services, publicizing special events and managing a souvenir sales program; and consistent care for natural and cultural resources and recreation facilities require closely coordinated supervision and administration. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

Natural Resources - Parks and Soils Sales and Use Tax

3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant

50% Local

Recreational Trails Program

20% State/Local

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Intermodal Surface Transportation Efficiency Act (ISTEA)

20-30% State

Water and Sewer Infrastructure Projects

45% State

Dept of the Interior/Fish and Wildlife Service

25-65% State

Federal Highway Administration/National Historic

20% State

Covered Bridge Preservation Program

National Parks Service/Exhibits at Van Meter State Park

50% State

Dept of Education Teaching American History/Truman Birthplace State

100% Federal

Historic Site and Prairie State Park

Dept of Conservation/Wet Prairie Restoration on Confluence State Park

50% State

Dept of Conservation/Public Land Wildlife Resource at Roaring River

50% State

State Park

JU /o Glai

Dept of Conservation/Trim Grant for Nathan Boone Homestead State

40% State

Historic Site

#### **Department of Natural Resources**

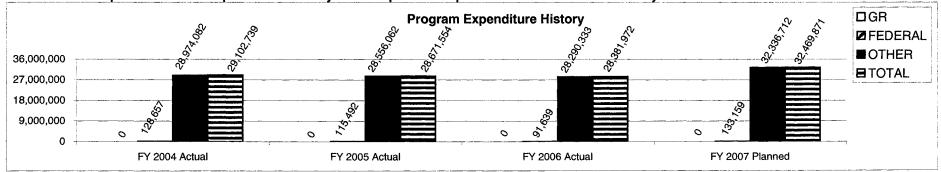
**Division of State Parks** 

Program is found in the following core budget(s): Division of State Parks

## 4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

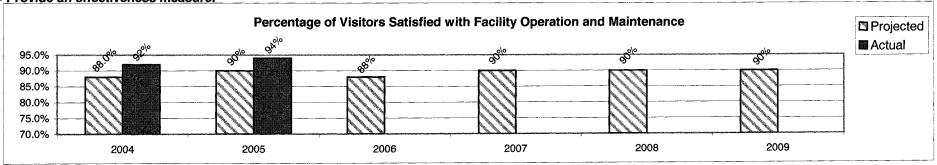


Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

## 6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415); Cost Allocation Fund (0500); Parks Sales Tax Fund (0613); Meramec-Onondaga State Parks Fund (0698); and Babler State Park Fund (0911).

7a. Provide an effectiveness measure.



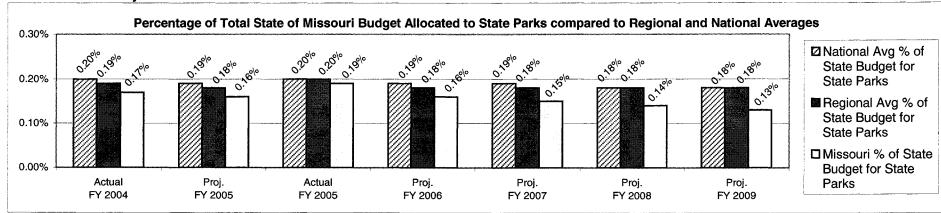
Note: Data collected by calendar year, therefore 2006 data will not be available until February, 2007.



**Division of State Parks** 

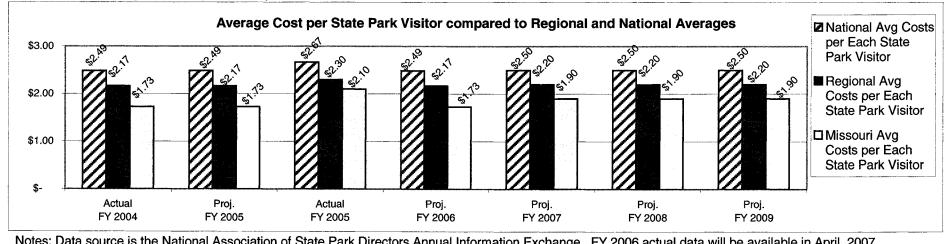
Program is found in the following core budget(s): Division of State Parks

7b. Provide an efficiency measure.



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2006 actual data will be available in April, 2007. National and regional figures do not necessarily include historic sites.

7b. Provide an efficiency measure (continued).



Notes: Data source is the National Association of State Park Directors Annual Information Exchange. FY 2006 actual data will be available in April, 2007.

Department of Natural Resources

Division of State Parks

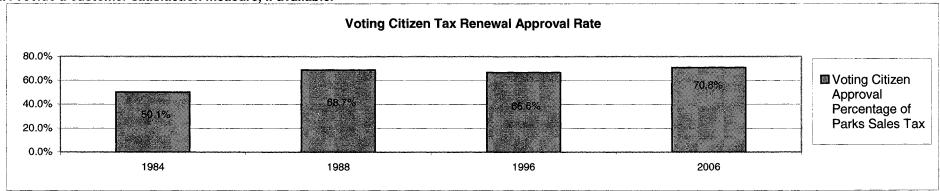
Program is found in the following core budget(s): Division of State Parks

7c. Provide the number of clients/individuals served, if applicable.

Number of visitors at Missouri State Parks and Historic Sites

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of State Park				1			"		
System Visitors	17,500,000	17,120,989	17,500,000	17,317,708	17,750,000	16,650,402	17,000,000	17,100,000	17,200,000

7d. Provide a customer satisfaction measure, if available.



Note: The Parks and Soils Sales Tax Amendment 1 was voted on in August 2006 and passed with 70.8% approval. The Parks and Soils Sales Tax will be resubmitted to the voters in 2016.

RESOURCES					DEC	ISION ITEM	SUMMARY
FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
•	FY 2006 ACTUAL DOLLAR	FY 2006 FY 2006 ACTUAL ACTUAL DOLLAR FTE  100,000 0.00 100,000 0.00	FY 2006 FY 2006 FY 2007 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR  100,000 0.00 100,000 100,000 0.00 100,000	FY 2006 ACTUAL DOLLAR         FY 2006 ACTUAL FTE         FY 2007 BUDGET BUDGET DOLLAR         FTE           100,000 100,000         0.00 0.00 0.00         100,000 100,000 0.00         0.00 0.00	FY 2006         FY 2006         FY 2007         FY 2007         FY 2008           ACTUAL         ACTUAL         BUDGET         BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         TE         DOLLAR	FY 2006 ACTUAL DOLLAR         FY 2006 BUDGET DOLLAR         FY 2007 BUDGET BUDGET BUDGET DOLLAR         FY 2008 BUDGET FTE         FY 2008 DEPT REQ DOLLAR           100,000 100,000         0.00 0.00         100,000 0.00         0.00 0.00         100,000 0.00         0.00 0.00	FY 2006 ACTUAL DOLLAR         FY 2007 BUDGET DOLLAR         FY 2008 BUDGET DOLLAR         FY 2008 BUDGET DOLLAR         FY 2008 DEPT REQ DOLLAR         FY 2008 GOV REC DOLLAR           100,000 100,000         0.00 0.00         100,000 0.00         0.00 0.00         100,000 0.00         0.00 0.00         100,000 0.00         0.00 0.00         100,000 0.00         100,00

\$100,000

0.00

\$100,000

**GRAND TOTAL** 

0.00

\$100,000

0.00

\$100,000

0.00

Jepartinent of Nati	ural Resources	<b>3</b>			Budget Unit	78422C			
Division of State Pa	arks								
Bruce R. Watkins C	Cultural Herita	ge Center Core							
I. CORE FINANCIA	AL SUMMARY								
		Y 2008 Budget	Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	(	0	0	0	PS	0	0	0	0
EE	(	) 0	0	0	EE	0	0	0	0
PSD	(	) 0	100,000	100,000	PSD	0	0	100,000	100,000
Total		) 0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.0	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	(	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budge	eted in House E	3ill 5 except for c	ertain fringes	budgeted	Note: Fringes I	budgeted in H	ouse Bill 5 e.	xcept for certa	ain fringes
		and Conservation			budgeted direct	tly to MoDOT	Highway Da	tral and Can	convotion

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help offer high-quality cultural activities to residents of the Kansas City Metropolitan area.

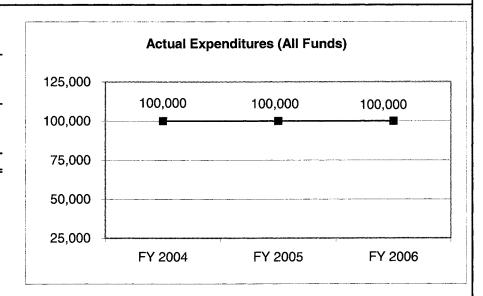
# 3. PROGRAM LISTING (list programs included in this core funding)

Bruce R. Watkins Cultural Heritage Center

Department of Natural Resources	Budget Unit 78422C	
Division of State Parks		
Bruce R. Watkins Cultural Heritage Center Core		

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	100,000 0	100,000 0	100,000	100,000 N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	100,000 0	100,000	100,000	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES BRUCE R WATKINS CULTURAL CENT

# 5. CORE RECONCILIATION DETAIL

	Budget			_				
	Class	FTE	GR	F	ederal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	0	100,000	100,000	)
	Total	0.00		0	0	100,000	100,000	<u> </u>
DEPARTMENT CORE REQUEST								-
	PD	0.00		0	0	100,000	100,000	)
	Total	0.00		0	0	100,000	100,000	- ) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	0	100,000	100,000	)
	Total	0.00		0	0	100,000	100,000	)

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
BRUCE R WATKINS CULTURAL CENT								
CORE								
PROGRAM DISTRIBUTIONS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## **Department of Natural Resources**

DSP - Bruce R. Watkins Cultural Heritage Center

Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

## 1. What does this program do?

This core decision item allows the department, through a contractual agreement, to assist the Kansas City Board of Parks and Recreation Commissioners with the operation of the Bruce R. Watkins Cultural Heritage Center, which stands in tribute to the legacy of Kansas City's early African American pioneers and embodies the artistic, cultural and social history of the African American experience. The state is able to help provide cultural activities to residents of the Kansas City Metropolitan area.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sec. 47(a)(b)(c)

Natural Resources-Parks and Soils Sales and Use Tax

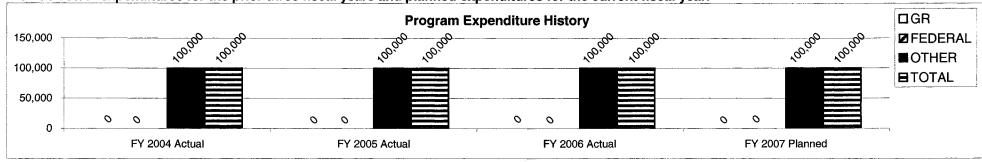
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?

Parks Sales Tax Fund (0613)

**Department of Natural Resources** 

DSP - Bruce R. Watkins Cultural Heritage Center

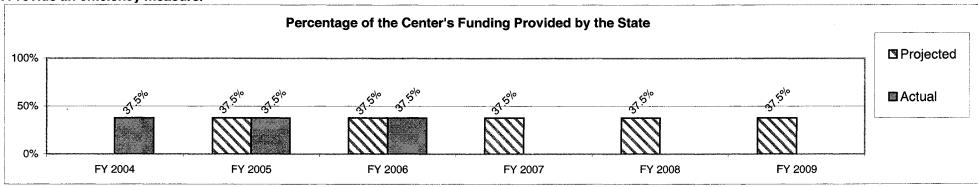
Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

#### 7a. Provide an effectiveness measure.

	FY 2	004	FY 2	005	FY 2	FY 2006		FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of exhibits									
provided annually	N/A	24	24	24	24	22	26*	26*	26*
Number of special events									
hosted by the Center	N/A	4	4	4	4	4	8*	8*	8*
Number of educational									
programs hosted by the			1		1			:	
Center	N/A	56	56	56	56	56	62*	62*	62*

Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center

## 7b. Provide an efficiency measure.



Notes: Data provided by the Bruce R. Watkins Cultural Heritage Center

This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

<sup>\*</sup> Increase programming projected due to the development of the "York Center" and the opening of the "Gertrude Keith Resource Library".

# **Department of Natural Resources**

DSP - Bruce R. Watkins Cultural Heritage Center

Program is found in the following core budget(s): Bruce R. Watkins Cultural Heritage Center

# 7c. Provide the number of clients/individuals served, if applicable.

Approximately 25,000 individuals visit the center annually.

Note: Data provided by the Bruce R. Watkins Cultural Heritage Center

# 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATURA</b>	PARTMENT OF NATURAL RESOURCES											
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE				
PAYMENT IN LIEU OF TAXES												
CORE												
EXPENSE & EQUIPMENT												
PARKS SALES TAX	8,135	0.00	25,875	0.00	25,875	0.00	25,875	0.00				
TOTAL - EE	8,135	0.00	25,875	0.00	25,875	0.00	25,875	0.00				
TOTAL	8,135	0.00	25,875	0.00	25,875	0.00	25,875	0.00				
GRAND TOTAL	\$8,135	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00				

Division of State I Payment in Lieu o		•			Budget Unit _	78423C			
. CORE FINANC									
	FY	2008 Budget	Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	0	0	PS -	0	0	0	0
EE	0	0	25,875	25,875 E	EE	0	0	25,875	25,875 E
PSD	0	0	0	0	PSD	0	0	0	0
Γotal =	0	0	25,875	25,875 E	Total	0	0	25,875	25,875 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House Bill	5 except for c	ertain fringes	budgeted	Note: Fringes	budgeted in H	ouse Bill 5 e.	xcept for certa	ain fringes
directly to MoDOT	Highway Patrol, a	nd Conservatio	on.		budgeted direc	tly to MoDOT,	Highway Pa	trol, and Cons	servation.

Note: An "E" is requested for the \$25,875 Other Funds.

## 2. CORE DESCRIPTION

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2007 and prior years' taxes to counties in a timely manner.

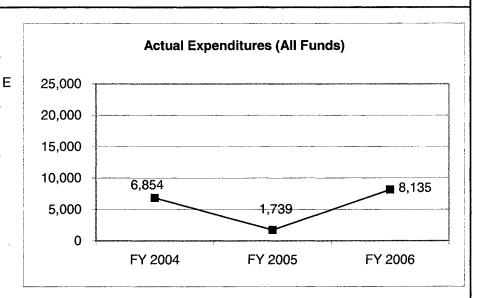
# 3. PROGRAM LISTING (list programs included in this core funding)

Payment in Lieu of Taxes

Department of Natural Resources	Budget Unit 78423C
Division of State Parks	
Payment in Lieu of Taxes Core	

# 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	40,000	25,875	25,875	25,875
Less Reverted (All Funds)	40,000	25,675	25,675	25,675 N/A
·		05.075	<u>~</u>	
Budget Authority (All Funds)	40,000	25,875	25,875	N/A
Actual Expenditures (All Funds)	6,854	1,739	8,135	N/A
Unexpended (All Funds)	33,146	24,136	17,740	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	33,146	24,136	17,740	N/A
		(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

- (1) An "E" is requested in the event that required payments to the counties exceed \$25,875.
- (2) This appropriation was core reduced to \$25,875 E in FY2005.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES PAYMENT IN LIEU OF TAXES

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total
TAFP AFTER VETOES							
	EE	0.00		0	0	25,875	25,875
	Total	0.00		0	0	25,875	25,875
DEPARTMENT CORE REQUEST							
	EE	0.00		0	0	25,875	25,875
	Total	0.00		0	0	25,875	25,875
GOVERNOR'S RECOMMENDED	CORE		· · · · · · · · · · · · · · · · · · ·				
	EE	0.00		0	0	25,875	25,875
	Total	0.00		0	0	25,875	25,875

DEPARTMENT OF NATURAL RESC	OURCES						DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAYMENT IN LIEU OF TAXES								
CORE								
MISCELLANEOUS EXPENSES	8,135	0.00	25,875	0.00	25,875	0.00	25,875	0.00
TOTAL - EE	8,135	0.00	25,875	0.00	25,875	0.00	25,875	0.00
GRAND TOTAL	\$8,135	0.00	\$25,875	0.00	\$25,875	0.00	\$25,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,135	0.00	\$25.875	0.00	\$25,875	0.00	\$25,875	0.00

## **Department of Natural Resources**

DSP-Payment in Lieu of Taxes

Program is found in the following core budget(s): Payment in Lieu of Taxes

## 1. What does this program do?

In November 1994, Missouri voters adopted an amendment to the Constitution which allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. This item allows the department to meet the intent of the State Constitution by making payment in lieu of 2007 and prior years' taxes to counties in a timely manner.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

Missouri Constitution, Article IV, Sections 47(a)(b)(c)

Natural Resources Parks and Soils Sales and Use Tax

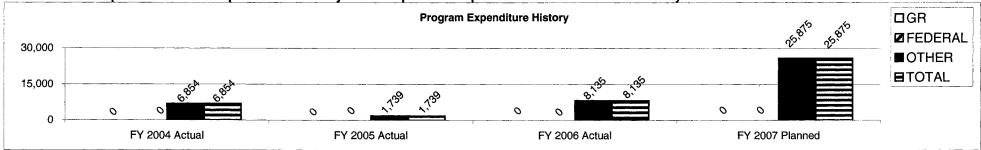
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?

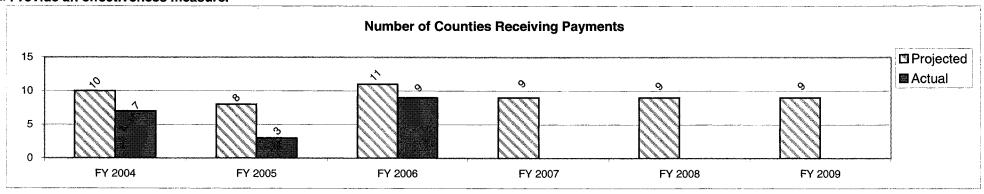
Parks Sales Tax Fund (0613)

## **Department of Natural Resources**

**DSP-Payment in Lieu of Taxes** 

Program is found in the following core budget(s): Payment in Lieu of Taxes

#### 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

The DSP Payment in Lieu of Taxes appropriation allows the department to use Parks Sales Tax funds to make payments to counties in lieu of property taxes on lands acquired by the department after July 1, 1985. All payments are made on time, without penalties.

# 7c. Provide the number of clients/individuals served, if applicable.

See 7a

# 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL Budget Unit							ISION ITEM	
Decision Item  Budget Object Summary  Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
GIFTS TO PARKS								
CORE								
EXPENSE & EQUIPMENT STATE PARKS EARNINGS	88.026	0.00	72,390	0.00	72.390	0.00	72,390	0.00
TOTAL - EE	88,026	0.00	72,390	0.00	72,390	0.00	72,390	0.00
TOTAL	88,026	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$88,026	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

CORE FINANCIA	AL SUMMARY											
	FY	2008 Budget	Request			FY 2008 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total			
rs –	0	0	0	0	PS	0	0	0	0			
E	0	0	72,390	72,390 E	EE EE	0	0	72,390	72,390	Ε		
PSD	0	0	0	0	PSD	0	0	0	0			
Total	0	0	72,390	72,390 E	Total	0	0	72,390	72,390	E		
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			

Note: An "E" is requested for the \$72,390 Other Funds.

## 2. CORE DESCRIPTION

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

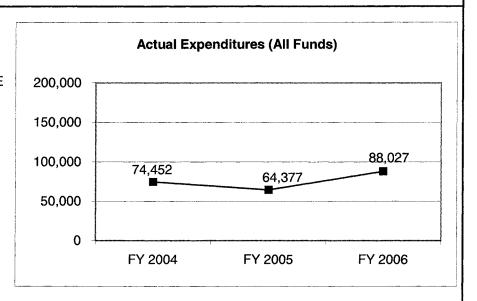
# 3. PROGRAM LISTING (list programs included in this core funding)

Gifts to Parks

Department of Natural Resources	Budget Unit 78425C	
Division of State Parks	<del></del>	
Gifts to Parks Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All French) (4)	100.000	07.000	404.000	70.000 5
Appropriation (All Funds) (1)	100,000	97,390	104,223	72,390 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	97,390	104,223	N/A
Actual Expenditures (All Funds)	74,452	64,377	88,027	N/A
Unexpended (All Funds)	25,548	33,013	16,196	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,548	33,013	16,196	N/A
		(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

- (1) An "E" is requested in the event that donation expenditures exceed \$72,390 in a given year.
- (2) This appropriation was reduced to \$72,390 E in FY2005. We requested the "E" appropriation be increased by \$25,000 in FY2005.
- (3) This appropriation was reduced to \$71,223 E in FY2006. We requested the "E" appropriation be increased by \$33,000 in FY2006.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES GIFTS TO PARKS

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES			ALCOHOL:				
	EE	0.00	. 0	0	72,390	72,390	)
	Total	0.00	0	0	72,390	72,390	)
DEPARTMENT CORE REQUEST							_
	EE	0.00	0	0	72,390	72,390	)
	Total	0.00	0	0	72,390	72,390	5
GOVERNOR'S RECOMMENDED	CORE						_
	EE	0.00	0	0	72,390	72,390	)
	Total	0.00	0	0	72,390	72,390	)

DEPARTMENT OF NATURAL RESO	ECISION ITE	EM DETAIL						
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC DOLLAR	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET				<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
GIFTS TO PARKS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	59,544	0.00	44,423	0.00	46,090	0.00	46,090	0.00
PROFESSIONAL DEVELOPMENT	335	0.00	550	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	13	0.00	450	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	9,711	0.00	6,500	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	45	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	2,375	0.00	2,800	0.00	2,800	0.00	2,800	0.00
OFFICE EQUIPMENT	130	0.00	300	0.00	300	0.00	300	0.00
OTHER EQUIPMENT	14,893	0.00	16,167	0.00	15,000	0.00	15,000	0.00
EQUIPMENT RENTALS & LEASES	480	0.00	700	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	500	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	88,026	0.00	72,390	0.00	72,390	0.00	72,390	0.00
GRAND TOTAL	\$88,026	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$88,026	0.00	\$72,390	0.00	\$72,390	0.00	\$72,390	0.00

#### Department of Natural Resources

**DSP-Gifts to Parks** 

Program is found in the following core budget(s): Gifts to Parks

## 1. What does this program do?

The Division of State Parks receives funds from donors, insurance settlements, court awards, and other sources that are usually directed toward the accomplishment of a specific purpose. Section 253.040 RSMo authorizes the department "to accept gifts, bequests or contributions of money or other real or personal property to be expended for any of the purposes of Sections 253.010 to 253.100 RSMo.; except that any contribution of money to the Department of Natural Resources shall be deposited with the State Treasurer to the credit of the State Park Earnings Fund and expended upon authorization...". This request seeks that authorization from the General Assembly.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

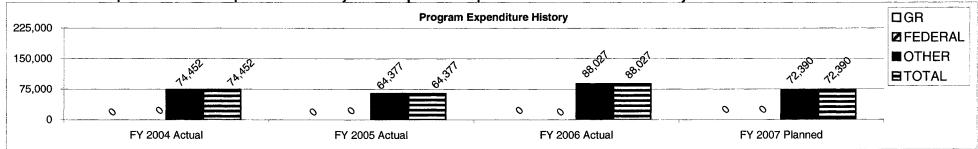
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?

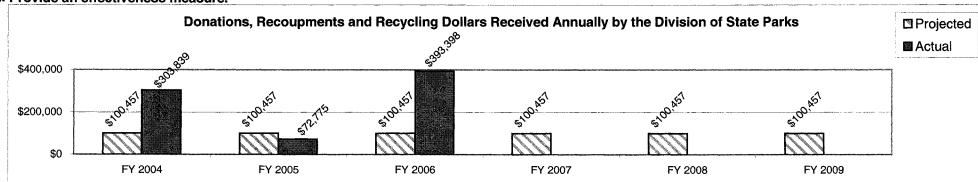
State Park Earnings Fund (0415)

## **Department of Natural Resources**

**DSP-Gifts to Parks** 

Program is found in the following core budget(s): Gifts to Parks

#### 7a. Provide an effectiveness measure.



Note: FY 2006 actual is higher due to recoupments related to the Taum Sauk/Johnson's Shut-Ins incident.

## 7b. Provide an efficiency measure.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Percentage of donations,									
recoupments, and									]
recycling dollars received									
and spent annually	100%	25%	72%	88%	72%	22%	72%	72%	72%

Note: Not all donations are spent in the same year they are received. Additionally, some donations are spent through the capital improvements budget. Actual expenditure percentage is lower in FY 2006 actual due to the increased recoupments received in FY 2006.

## 7c. Provide the number of clients/individuals served, if applicable.

Not available

## 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATURAL</b>	RESOURCES					DECISION ITEM SUMMARY			
Budget Unit	-								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PARKS RESALE									
CORE									
EXPENSE & EQUIPMENT									
STATE PARKS EARNINGS	598,423	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	598,423	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	598,423	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$598,423	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

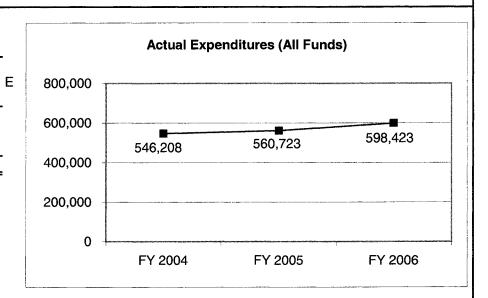
Department of Natu	ıral Resour	ces				Budget Unit	Budget Unit 78470C						
Division of State Pa						_							
Parks Resale Core													
1. CORE FINANCIA	AL CHARAGE	3V											
I. CORE FINANCIA	L SUIVIIVIAN												
			08 Budget F	-					Recommend				
	GR		ederal	Other	Total		GR	Fed	Other	Total			
PS		0	0	0	0	PS	0	0	0	0			
EE		0	0	500,000	500,000 E	EE	0	0	500,000	500,000 E			
PSD		0	0	0	0	PSD	00	0	0	0_			
Total		0	00	500,000	500,000 E	Total	0	0	500,000	500,000 E			
						<del>-</del>				<u> </u>			
FTE	•	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe		0	0	0	0	Est. Fringe	0	0	0	0			
Note: Fringes budge					budgeted	1 -	s budgeted in H		•	- 1			
directly to MoDOT, H	Iighway Patr	rol, and (	<b>Conservation</b>	7.		budgeted direc	ctly to MoDOT,	Highway Pa	trol, and Con	servation.			
Other Funder State	Dark Farnin	an Eund	(041E)										
Other Funds: State F	rank ⊏aminç	js runu i	(0415)										
Natas An "E" in room	d for the	- ቀድላለ ለ፡	00 Other Eu	·- al a									
Note: An "E" is reque	asted for the	<i>ξ</i> φουυ,υι	JU Other Fur	ias.									
2. CORE DESCRIPT	CION												
	····	See an ite	for roop	In the above	"			مرابع المصادم	itaa Da	!- Hama inalude			
						a central warehouse for							
						otographs and also inclu	ides visitor com	venience and	d safety items	sold at small park			
stores. The division of	continually s	strives to	ennance an	id upgrade in	ie state parks so	ouvenir sales.							
3. PROGRAM LISTI	ING (list pr	ograms	included in	this core fu	nding)								
J. 1110 0117 1111 mile 11	True (not pro	Jgraine .	Holaca III	11110 0010 10	namg/		<del></del>		<del> </del>	<del></del>			

Parks Resale

Department of Natural Resources	Budget Unit 78470C	
Division of State Parks		
Parks Resale Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	550,000	575,000	600,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,000	575,000	600,000	N/A
Actual Expenditures (All Funds)	546,208	560,723	598,423	N/A
Unexpended (All Funds)	3,792	14,277	1,577	N/A
Unexpended, by Fund: General Revenue Federal	0	0	0	N/A N/A
Other	3,792	14,277	1,577	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

(1) An "E" is requested in the event that purchase of resale items exceeds \$500,000.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF NATURAL RESOURCES PARKS RESALE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST					•		
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF NATURAL RESC	DURCES					D	ECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARKS RESALE					· · · · · · · · · · · · · · · · · · ·			
CORE								
SUPPLIES	589,341	0.00	497,650	0.00	492,411	0.00	492,411	0.00
COMMUNICATION SERV & SUPP	3,627	0.00	2,000	0.00	3,031	0.00	3,031	0.00
PROFESSIONAL SERVICES	5,455	0.00	350	0.00	4,558	0.00	4,558	0.00
TOTAL - EE	598,423	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$598,423	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$598,423	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

### **Department of Natural Resources**

**DSP-Parks Resale** 

Program is found in the following core budget(s): Parks Resale

## 1. What does this program do?

The Division of State Parks purchases items for resale to the public and to stock a central warehouse for sale to the individual parks and sites. Resale items include souvenirs and publications such as books, pamphlets, posters, postcards and photographs and also includes visitor convenience and safety items sold at small park stores. The division continually strives to enhance and upgrade the state parks' souvenir sales.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

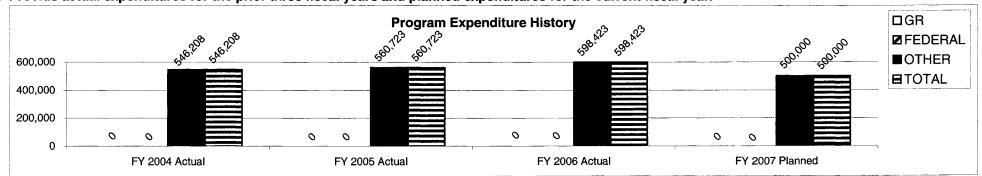
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

6. What are the sources of the "Other " funds?

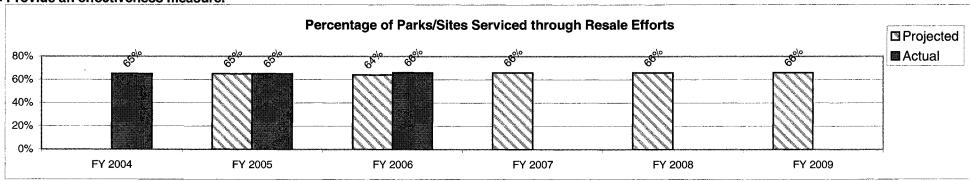
State Park Earnings Fund (0415)

## Department of Natural Resources

**DSP-Parks Resale** 

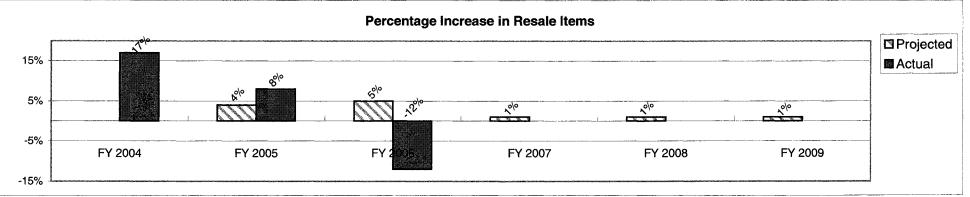
Program is found in the following core budget(s): Parks Resale

## 7a. Provide an effectiveness measure.



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available Remaining parks either have contract concessionaires or do not have sales.

#### 7b. Provide an efficiency measure.



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

Resale items include the purchase of souvenirs, firewood, publications, food and ice at state parks and historical sites. Reduced sales in FY 2006 are related to an estimated loss of \$61,000 from Johnson's Shut-Ins State Park and reduced attendance at the parks and historic sites.

Department of Natural Resources

DSP-Parks Resale

Program is found in the following core budget(s): Parks Resale

7c. Provide the number of clients/individuals served, if applicable.

See 7a

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL	RESOURCES					DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
PARKS CONCESSIONS DEFAULT					<del> </del>			
CORE								
PERSONAL SERVICES STATE PARKS EARNINGS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	<b>№</b> 0.00	1	0.00
EXPENSE & EQUIPMENT STATE PARKS EARNINGS	1,802	0.00	134,709	0.00	134,709	0.00	134,709	0.00
TOTAL - EE	1,802	0.00	134,709	0.00	134,709	0.00	134,709	0.00
PROGRAM-SPECIFIC STATE PARKS EARNINGS	0	0.00	65,290	0.00	65,290	0.00	65,290	0.00
TOTAL - PD	0	0.00	65,290	0.00	65,290	0.00	65,290	0.00
TOTAL	1,802	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$1,802	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

. CORE FINANCI	IAL SUMMARY									
	FY	2008 Budget	Request				FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS -	0	0	1	1	E	PS -	0	0	1	1 E
EE	0	0	134,709	134,709	Ε	EE	0	0	134,709	134,709 E
PSD	0	0	65,290	65,290	E	PSD	0	0	65,290	65,290 E
Total =	0	0	200,000	200,000	E	Total	0	0	200,000	200,000 E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 [	0	0	0	l	Est. Fringe	0	0	٥١	0

Other Funds: State Park Earnings Fund (0415)

Note: An "E" is requested for the \$200,000 Other Funds.

## 2. CORE DESCRIPTION

Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

## 3. PROGRAM LISTING (list programs included in this core funding)

Concession Default

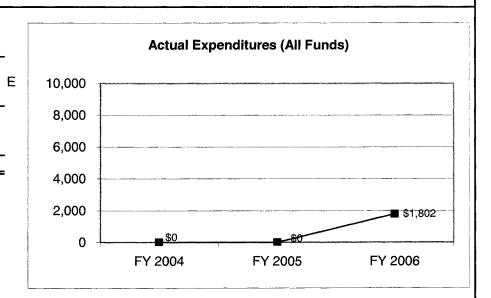
Department of Natural Resources

Division of State Parks

Concession Default Core

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	000 000	000 000	100 500	000 000
Appropriation (All Funds) (1) Less Reverted (All Funds)	200,000	200,000	199,569	200,000
	0_	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	199,569	N/A
	_			
Actual Expenditures (All Funds)	0	0	1,802	N/A
Unexpended (All Funds)	200,000	200,000	197,767	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	197,767	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

- (1) An "E" is requested to ensure the continued operation of state park concessions at any level required to sustain services to Missouri State Park users.
- (2) The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF NATURAL RESOURCES PARKS CONCESSIONS DEFAULT

## 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa	<u> </u>	Other	Total	E
TAFP AFTER VETOES								
	PS	0.00	(	)	0	1	1	
	EE	0.00	(	)	0	134,709	134,709	
	PD	0.00	(	)	0	65,290	65,290	
	Total	0.00		)	0	200,000	200,000	
DEPARTMENT CORE REQUEST	•							
	PS	0.00	(	)	0	1	1	
	EE	0.00	(	)	0	134,709	134,709	
	PD	0.00	(	)	0	65,290	65,290	
	Total	0.00	(	)	0	200,000	200,000	_
GOVERNOR'S RECOMMENDED	CORE	<u>.</u>						
	PS	0.00	(	)	0	1	1	
	EE	0.00	(	)	0	134,709	134,709	
	PD	0.00	(	)	0	65,290	65,290	
	Total	0.00	(	)	0	200,000	200,000	

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2008 FY 2008 FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR DOLLAR** DOLLAR FTE FTE FTE PARKS CONCESSIONS DEFAULT CORE **OTHER** 0 0.00 0.00 0.00 0.00 **TOTAL - PS** 0 0.00 1 0.00 1 0.00 0.00 TRAVEL, IN-STATE 7,000 66 0.00 6,176 0.00 7,000 0.00 0.00 **FUEL & UTILITIES** 15,000 0.00 1.460 0.00 15,365 0.00 15,000 0.00 SUPPLIES 126 0.00 63,330 0.00 65,000 0.00 65,000 0.00 **COMMUNICATION SERV & SUPP** 0 0.00 3,972 0.00 3,000 0.00 3.000 0.00 PROFESSIONAL SERVICES 0 0.00 3,800 0.00 5,000 0.00 5,000 0.00 JANITORIAL SERVICES 0 0.00 6,700 0.00 7,000 0.00 7,000 0.00 M&R SERVICES 0 0.00 1,800 0.00 2,000 0.00 2,000 0.00 OFFICE EQUIPMENT 0 387 0.00 0.00 500 0.00 0.00 500 0 0.00 500 0.00 OTHER EQUIPMENT 0.00 475 0.00 500 0.00 **EQUIPMENT RENTALS & LEASES** 150 0.00 0.00 0.00 1,500 1,400 1,500 MISCELLANEOUS EXPENSES 0.00 0 0.00 31,304 0.00 28,209 0.00 28,209 **TOTAL - EE** 1,802 0.00 134,709 0.00 134,709 0.00 134,709 0.00 PROGRAM DISTRIBUTIONS 0 0.00 0.00 65,290 0.00 0.00 65,290 65,290 TOTAL - PD 0 0.00 65,290 0.00 65,290 0.00 65,290 0.00 0.00 **GRAND TOTAL** \$1.802 0.00 \$200,000 0.00 \$200,000 0.00 \$200,000 \$0 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 0.00 \$0 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00

\$200,000

**OTHER FUNDS** 

\$1,802

0.00

0.00

0.00

\$200,000

0.00

\$200,000

)epartmen	t of N	latural	Resources
-----------	--------	---------	-----------

**DSP-Concession Default** 

Program is found in the following core budget(s): Concessions Default

## 1. What does this program do?

Should a state park concessionaire be unable to complete the period of their contract or other emergency situations arise, such as not being able to award a contract or not having bidders for a contract, the division must operate and manage concession operations such as lodging, park stores, boat rentals, and other visitor services usually provided by contracted concessionaires until a new concessionaire contract can be awarded or the division obtains additional appropriation authority to operate the concession on a permanent basis so that customer service is uninterrupted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253 State Parks and Historic Preservation

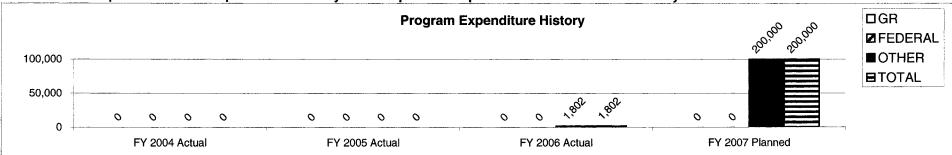
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division of State Parks has made every effort to ensure that parks with concessionaires complete their contracts and contracts are awarded each time they are bid. There were no expenditures in FY 2004 or FY 2005; expenditures for FY 2006 total \$1,802. FY 2007 is shown at full appropriation due to existing concession default activities.

6. What are the sources of the "Other " funds?

State Parks Earnings Fund (0415)

## **Department of Natural Resources**

**DSP-Concession Default** 

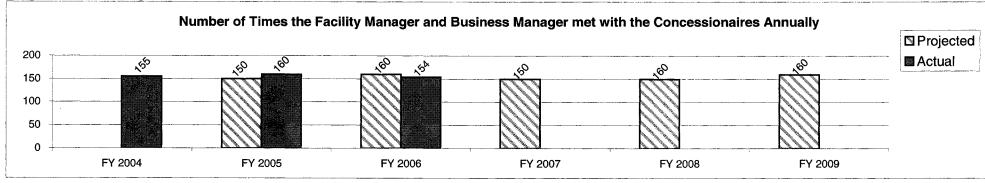
Program is found in the following core budget(s): Concessions Default

#### 7a. Provide an effectiveness measure.

	FY 2	004	FY 2	005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Dollar amount to operate									
concessions in default	\$0	\$0	\$0	\$0	\$200,000	\$1,802	\$100,000	\$100,000	\$0

Note: The department is currently working with two defaulted concession contracts; therefore FY 2007 & FY 2008 planned expenditures are projected at \$100,000.

#### 7b. Provide an efficiency measure.



Note: This was a new measure in FY 2005, FY 2004 projected data is not available.

## 7c. Provide the number of clients/individuals served, if applicable.

This appropriation is being used to operate the concession at the Long Branch State Park and Felix Valle House State Historic Site. During FY 2006, visitation to the Long Branch State Park was 328,484; Felix Valle House State Historic Site 8,406.

### 7d. Provide a customer satisfaction measure, if available.

Not available

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

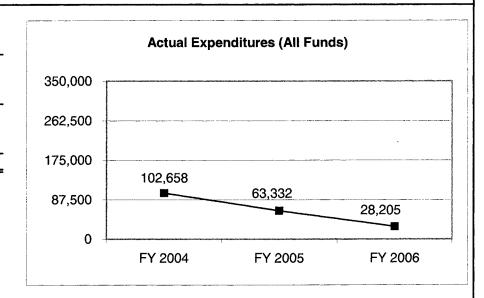
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT NATURAL RESOURCES	5,921	0.00	175,000	0.00	175,000	0.00	175,000	0.00
STATE PARKS EARNINGS	22,284	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - EE	28,205	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	28,205	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$28,205	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Department of Natu	ıral Resou	ırces				Budget Unit	78492C				
Division of State Pa	arks					_					
State Park Grants C	Core										
1. CORE FINANCIA	I SUMMA	RV									
1. CONLINIARION	IL SOMMI		0000 DI1	D			T1/ 0000				
	GR	FY 2	2008 Budget Federal	•	Total				Recommend		
PS	<u>un</u>	0	rederai 0	Other 0	Total	PS -	GR 0	Fed 0	Other 0	Total	
EE		0	175,000	175,000	350,000	EE	0	175,000	175,000	350,000	
PSD		0	175,000	175,000	330,000	PSD	0	175,000	175,000	350,000	
Total		<del>0</del>	175,000	175,000	350,000	Total	0	175,000	175,000	350,000	
			170,000	170,000	000,000	1 Otal		173,000	170,000	000,000	
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budge	eted in Hou	ise Bill :	5 except for ce	ertain fringes	budgeted	Note: Fringes	budgeted in F	louse Bill 5 e	xcept for certa	ain fringes	
directly to MoDOT, F	lighway Pa	atrol, an	d Conservatio	on.		budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Con	servation.	
Other Funds: State	Park Farnii	nas Fur	nd (0415)								
Other Funds. Otale	i aik Laiiii	ngs i di	id (0+15)								
2. CORE DESCRIPT	ION										
The Division of State	Dorko opr	olioo for	fadoral funda	to further only	hanaa atata n	uko and historia sitas. Th	a divinian idan	tifica and nur	ou oo aranta ti	act are consid	otopt with
						rks and historic sites. The					
						protection programs for he funding sources to mee					
paiks. By leceiving i	ieuerai gra	iii awai	us, ine depart	inent is able	io use alterna	s lunding sources to mee	i operational a	na resource i	leeds of the s	state park sys	otem.
					<u></u>						
3. PROGRAM LIST	ING (list p	rogram	<u>is included ir</u>	n this core fu	ınding)		· · · · · · · · · · · · · · · · · · ·				
State Park Grants											

Department of Natural Resources	Budget Unit 78492C	
Division of State Parks		
State Park Grants Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
			•	
Appropriation (All Funds)	350,000	350,000	350,000	350,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	350,000	350,000	350,000	N/A
Actual Expenditures (All Funds)	102,658	63,332	28,205	N/A
Unexpended (All Funds)	247,342	286,668	321,795	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	96,083	140,462	169,079	N/A
Other	151,259	146,206	152,716	N/A
	(1)	(1)	(1)	
i e				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTE:

(1) This core is utilized for federal grant awards and match (beyond in-kind match), as well as non-federal grants. The division pursues various grants throughout the year and is unable to predict the number of grants that will be available. Sufficient appropriation authority is necessary should grants become available.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES STATE PARK GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00		0	175,000	175,000	350,000	ı
	Total	0.00		0	175,000	175,000	350,000	
DEPARTMENT CORE REQUEST								-
	EE	0.00		0	175,000	175,000	350,000	
	Total	0.00		0	175,000	175,000	350,000	-
GOVERNOR'S RECOMMENDED	CORE					•		-
	EE	0.00		0	175,000	175,000	350,000	
	Total	0.00		0	175,000	175,000	350,000	-

DEPARTMENT OF NATURAL RES	OURCES						ECISION IT	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PARK GRANTS								
CORE								
TRAVEL, IN-STATE	136	0.00	1,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	949	0.00	500	0.00	3,000	0.00	3,000	0.00
SUPPLIES	11,300	0.00	81,000	0.00	95,000	0.00	95,000	0.00
PROFESSIONAL SERVICES	11,680	0.00	110,000	0.00	110,000	0.00	110,000	0.00
OTHER EQUIPMENT	0	0.00	33,000	0.00	27,100	0.00	27,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	103,800	0.00	89,500	0.00	89,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,300	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	4,140	0.00	17,400	0.00	17,400	0.00	17,400	0.00
TOTAL - EE	28,205	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$28,205	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,921	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$22,284	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

#### **Department of Natural Resources**

**DSP-State Park Grants** 

#### Program is found in the following core budget(s): State Park Grants

### 1. What does this program do?

The Division of State Parks applies for federal funds to further enhance state parks and historic sites. The division identifies and pursues grants that are consistent with strategic priorities such as conservation assessment program grants, battlefield protection programs for historic sites, and Recreational Trails Program grants for state parks. By receiving federal grant awards, the department is able to use alternate funding sources to meet operational and resource needs of the state park system.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 253

State Parks and Historic Preservation

#### 3. Are there federal matching requirements? If yes, please explain.

The division applies for various small grants throughout the fiscal year (matching requirements vary by grant). Current grants are as follows:

Recreational Trails Program

20% State

National Parks Service/Exhibits at Van Meter State Park

50% State

Dept of the Interior/Fish and Wildlife Service

25-65% State

Dept of Conservation/Wet Prairie Restoration on Confluence State Park

50% State

Dept of Conservation/Public Land Wildlife Resource at Roaring River

50% State

State Park

Dept of Conservation/Trim Grant for Nathan Boone Homestead State

40% State

Historic Site

## 4. Is this a federally mandated program? If yes, please explain.

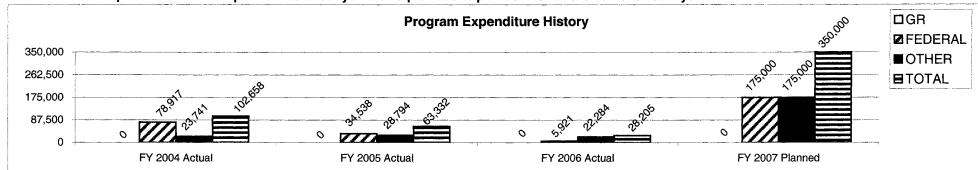
We apply for federal funds throughout the year to further enhance the state park system and provide more recreational opportunities to the general public.

## **Department of Natural Resources**

**DSP-State Park Grants** 

Program is found in the following core budget(s): State Park Grants

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

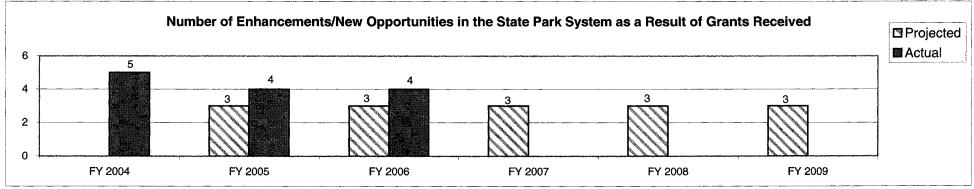


Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

#### 6. What are the sources of the "Other " funds?

State Park Earnings Fund (0415). When matching funds are required beyond in-kind match, other funds such as State Park Earnings (0415) or Parks Sales Tax (0613) funds would be used.

#### 7a. Provide an effectiveness measure.



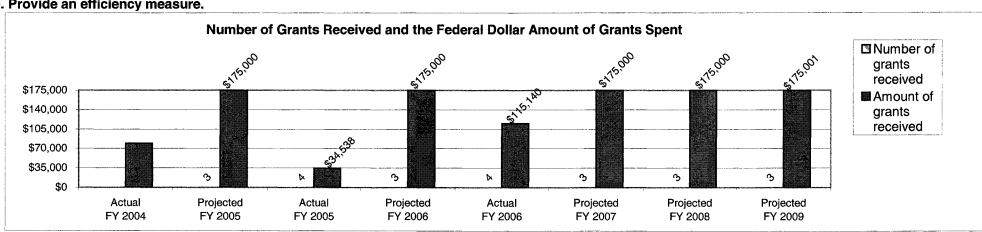
Note: this was a new measure in FY 2005, therefore FY 2004 projected data is not available

## Department of Natural Resources

**DSP-State Park Grants** 

Program is found in the following core budget(s): State Park Grants

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

Not available

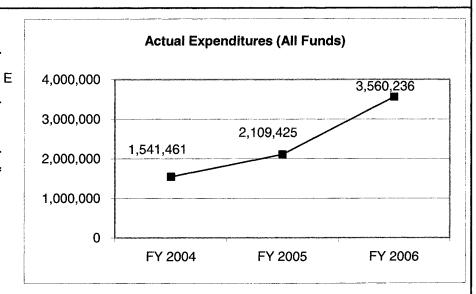
DEPARTMENT OF NATURAL	RESOURCES					DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
OUTDOOR RECREATION GRANTS			· · · · · · · · · · · · · · · · · · ·		<del> </del>		<del></del>	
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	3,560,236	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL - PD	3,560,236	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
TOTAL	3,560,236	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00
GRAND TOTAL	\$3,560,236	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00

Department of Na						Budget Unit _	78495C				
Division of State						_					
Recreation Assis	tance Grants Core										
1. CORE FINANC	IAL SUMMARY										
	FV	2008 Budget	Reguest				FV 200	8 Governor's	Recommen	dation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	•	PS -	0	0	0	0	•
EE	0	0	Ō	0		EE	0	0	0	0	
PSD	0	2,324,034	0	2,324,034	Ε	PSD	0	2,324,034	0	2,324,034	E
Total	0	2,324,034	0	2,324,034		Total	0	2,324,034	0	2,324,034	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	ol	ol	0	0	
Other Funds: Not	Igeted in House Bill , Highway Patrol, ar applicable quested for the \$2,3	nd Conservatio	n.	budgeted		Note: Fringes budgeted direc					
2. CORE DESCRI	PTION				<del></del>				·		
This decision item The Land and Wat Program provides	provides federal mater Conservation Profunding to develop	ogram offers fu and maintain re	unding for the ecreational tr	e acquisition ails and trail	and d relate	ervation Funds and Recevelopment of public or d facilities for both non nities and local governm	utdoor recrea -motorized a	ation areas and	d facilities. T	he Recreation	onal Trails
3. PROGRAM LIS	TING (list progran	ns included in	this core f	unding)							
Recreation Assista											

Department of Natural Resources	Budget Unit 78495C
Division of State Parks	
Recreation Assistance Grants Core	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	2,324,034	4,938,377	9,463,859	2,324,034
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,324,034	4,938,377	9,463,859	N/A
Actual Expenditures (All Funds)	1,541,461	2,109,425	3,560,236	N/A
Unexpended (All Funds)	782,573	2,828,952	5,903,623	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	782,573	2,828,952	5,903,623	N/A
Other	0	0	0	N/A
	(2)	(3)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### **NOTES:**

- (1) The estimated appropriation authority was requested and approved in the FY 2005 budget due to the discontinuation of the reappropriation authority for the outdoor recreation program and is needed to allow the department to encumber, obligate and pay all outstanding commitments, when due, for these multi-year projects.
- (2) FY 2004 expenditures do not reflect an additional \$662,161 expended from reappropriated funds.
- (3) Estimated appropriations are increased during the fiscal year, so that all outstanding obligations (multi-year projects) could be encumbered in the SAM II financial system.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF NATURAL RESOURCES OUTDOOR RECREATION GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	2,324,034		0	2,324,034	
	Total	0.00		0	2,324,034		0	2,324,034	-
DEPARTMENT CORE REQUEST									•
	PD	0.00		0	2,324,034		0	2,324,034	
	Total	0.00		0	2,324,034		0	2,324,034	-
GOVERNOR'S RECOMMENDED	CORE								-
	PD	0.00		0	2,324,034		0	2,324,034	
	Total	0.00		0	2,324,034		0	2,324,034	

DEPARTMENT OF NATURAL RESOURCES DECISION ITE										
Budget Unit	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008		
Decision Item				BUDGET				<b>GOV REC</b>		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OUTDOOR RECREATION GRANTS										
CORE										
PROGRAM DISTRIBUTIONS	3,560,236	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00		
TOTAL - PD	3,560,236	0.00	2,324,034	0.00	2,324,034	0.00	2,324,034	0.00		
GRAND TOTAL	\$3,560,236	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
FEDERAL FUNDS	\$3,560,236	0.00	\$2,324,034	0.00	\$2,324,034	0.00	\$2,324,034	0.00		
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

#### **Department of Natural Resources**

**DSP - Recreation Assistance Grants** 

Program is found in the following core budget(s): Recreation Assistance Grants

#### 1. What does this program do?

This decision item provides federal matching grants through Land and Water Conservation funds and Recreational Trails Program funds to develop parks and trails. The Land and Water Conservation Program offers funding for the acquisition and development of public outdoor recreation areas and facilities. The Recreational Trails Program provides funding to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. The department uses this core appropriation to distribute these federal funds to communities and local governments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 258 Outdoor Recreation

3. Are there federal matching requirements? If yes, please explain.

Land and Water Conservation Fund Grant

50% Local

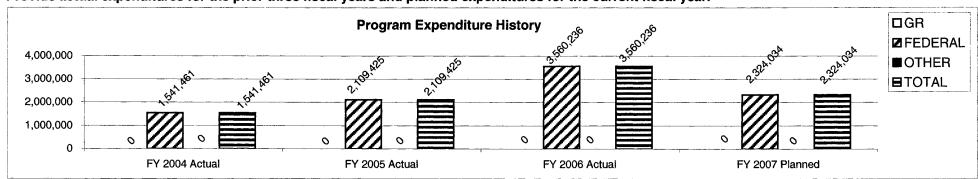
Recreational Trails Program

20% Local

4. Is this a federally mandated program? If yes, please explain.

The Department administers the Land and Water Conservation Fund (LWCF) on behalf of the National Parks Service and the Recreational Trails Program (RTP) on behalf of the Federal Highway Administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

#### **Department of Natural Resources**

**DSP - Recreation Assistance Grants** 

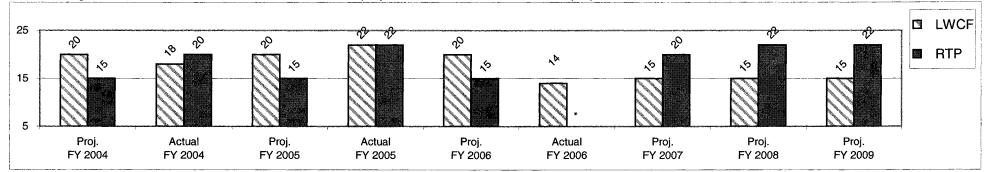
Program is found in the following core budget(s): Recreation Assistance Grants

#### 6. What are the sources of the "Other " funds?

Not applicable

#### 7a. Provide an effectiveness measure.

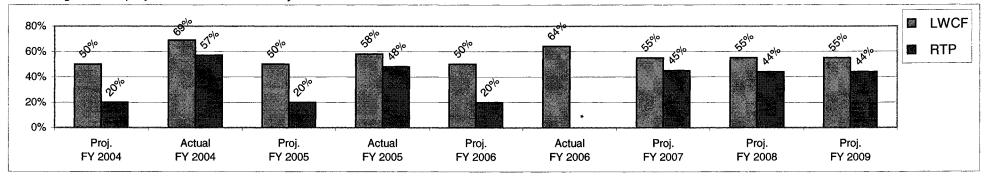
Number of grants awarded for Land & Water Conservation projects and for Recreational Trails projects



<sup>\*</sup>RTP grant will be awarded in November 2006.

## 7b. Provide an efficiency measure.

Percentage of total project costs LWCF funded by local match Percentage of total project costs RTP funded by local match



<sup>\*</sup>RTP grant will be awarded in November 2006.

## **Department of Natural Resources**

**DSP - Recreation Assistance Grants** 

Program is found in the following core budget(s): Recreation Assistance Grants

## 7c. Provide the number of clients/individuals served, if applicable.

In FY 2006, LWCF grant projects served an estimated 47,770 people in rural areas and 471,273 in urban areas. FY 2005 RTP grant projects served an estimated 3.2 million people.

## 7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT	OF NATHDAL	DECOLIDATE
DEPARTIMENT	OF NATURAL	<b>NEOUNCEO</b>

## **DECISION ITEM SUMMARY**

Budget Unit				······································					
Decision Item	FY 2006		FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION									
CORE									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	340,415	8.65	340,415	8.65	340,415	8.65
HISTORIC PRESERVATION REVOLV		0	0.00	200,202	6.06	200,202	6.06	200,202	6.06
ECON DEVELOP ADVANCEMENT FUND		0	0.00	91,179	2.54	91,179	2.54	91,179	2.54
TOTAL - PS		0	0.00	631,796	17.25	631,796	17.25	631,796	17.25
EXPENSE & EQUIPMENT									
DEPT NATURAL RESOURCES		0	0.00	58,745	0.00	58,745	0.00	58,745	0.00
HISTORIC PRESERVATION REVOLV		0	0.00	34,169	0.00	34,169	0.00	34,169	0.00
ECON DEVELOP ADVANCEMENT FUND		0	0.00	14,437	0.00	14,437	0.00	14,437	0.00
TOTAL - EE		0	0.00	107,351	0.00	107,351	0.00	107,351	0.00
PROGRAM-SPECIFIC									
HISTORIC PRESERVATION REVOLV		0	0.00	909,743	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	909,743	0.00	0	0.00	0	0.00
TOTAL		0	0.00	1,648,890	17.25	739,147	17.25	739,147	17.25
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT NATURAL RESOURCES		0	0.00	0	0.00	0	0.00	10,211	0.00
HISTORIC PRESERVATION REVOLV		0	0.00	0	0.00	0	0.00	6,006	0.00
ECON DEVELOP ADVANCEMENT FUND		0	0.00	0	0.00	0	0.00	2,735	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	18,952	0.00
TOTAL	***************************************	0	0.00	0	0.00	0	0.00	18,952	0.00
GRAND TOTAL		\$0	0.00	\$1,648,890	17.25	\$739,147	17.25	\$758,099	17.25

im\_disummary

<b>Department of Nat</b>	ural Resources	}	· · · · · · · · · · · · · · · · · · ·		Budget Unit	78420C			
Division of State Parks									
State Historic Pres	ervation Office	Core							
1. CORE FINANCIA	AL SUMMARY								
	FY	′ 2008 Budge	t Request		FY 2008 Governor's Recommendation				ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	340,415	291,381	631,796	PS	0	340,415	291,381	631,796
EE	0	58,745	48,606	107,351	EE	0	58,745	48,606	107,351
PSD	0	0	0	0	PSD	0	0	0	0
Total _	0	399,160	339,987	739,147	Total	0	399,160	339,987	739,147
FTE	0.00	8.65	8.60	17.25	FTE	0.00	8.65	8.60	17.25
Est. Fringe	0	166,667	142,660	309,327	Est. Fringe	0	166,667	142,660	309,327
Note: Fringes budg	eted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes budgeted in House Bill 5 except for certain fringes				
budgeted directly to	MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

## 2. CORE DESCRIPTION

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO coordinates nominations to the National Register of Historic Places, is responsible for Section 106 reviews, ensures that rehabilitation projects qualify for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials.

## 3. PROGRAM LISTING (list programs included in this core funding)

State Historic Preservation Office

Department of Natural Resource Division of State Parks State Historic Preservation Office		- -		В	udget Unit <u>78420</u>	OC				
4. FINANCIAL HISTORY										
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Exper	nditures (All Funds	3)		
Appropriation (All Funds)	N/A	N/A	N/A	1,648,890	2,000,000					
Less Reverted (All Funds)	N/A	N/A	N/A	N/A						
Budget Authority (All Funds)	N/A	N/A	N/A	N/A			Prior year expenditures are included within the Outreach			
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A	· ·		1			
Unexpended (All Funds)	N/A	N/A	N/A	N/A		and Assistance Center Operations Core, and therefore				
Unexpended, by Fund:							are not shown her	e.		
General Revenue	N/A	N/A	N/A	N/A				2000000		
Federal	N/A	N/A	N/A	N/A				***************************************		
Other	N/A	N/A	N/A	N/A	0 +	FY 2004	FY 2005	FY 2006		
	(1)	(1)	(1)							

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

(1) As a result of the department's 2005 reorganization efforts, the State Historic Preservation Office, which was previously budgeted within the Outreach and Assistance Center, now reports to the Division of State Parks and is budgeted separately. Prior year actual data is included in the Outreach & Assistance Center Core, and therefore is not shown here.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION

## 5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.25	0	340,415	291,381	631,796	
	EE	0.00	0	58,745	48,606	107,351	
	PD	0.00	0	0	909,743	909,743	
	Total	17.25	0	399,160	1,249,730	1,648,890	
DEPARTMENT CORE ADJUSTME	ENTS						•
Core Reallocation 2982 1886	PD	0.00	0	0	(909,743)	(909,743)	Reallocate program specific distribution (grant) authority from Historic Preservation Office operations budget unit to Historic Preservation Grant budget unit
NET DEPARTMENT (	CHANGES	0.00	0	0	(909,743)	(909,743)	budget unit.
DEPARTMENT CORE REQUEST							
	PS	17.25	0	340,415	291,381	631,796	
	EE	0.00	0	58,745	48,606	107,351	
	PD	0.00	0	0	0	0	
	Total	17.25	0	399,160	339,987	739,147	
GOVERNOR'S RECOMMENDED	CORE						
	PS	17.25	0	340,415	291,381	631,796	
	EE	0.00	0	58,745	48,606	107,351	
	PD	0.00	0	0	0	0	
	Total	17.25	0	399,160	339,987	739,147	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								<del></del>
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	(	0.00	26,969	1.00	26,964	1.00	26,964	1.00
OFFICE SUPPORT ASST (KEYBRD)	(		42,469	2.00	42,468	2.00	42,468	2.00
EXECUTIVE I	(		32,073	1.00	« 32,076	1.00	32,076	1.00
CULTURAL RESOURCE PRES II	(		341,440	9.00	333,418	9.00	333,418	9.00
ARCHITECT I	(		128,619	3.00	128,628	3.00	128,628	3.00
NATURAL RESOURCES MGR B2	(		120,019	0.00	53,427	1.00	53,427	1.00
OFFICE WORKER MISCELLANEOUS	(		6,799	0.00	14,815	0.25	14,815	0.25
SPECIAL ASST OFFICIAL & ADMSTR	(		53,427	1.00	14,615	0.25	14,613	0.00
TOTAL - PS		· ······ -	<del></del>	17.25	631,796	17.25	631,796	17.25
TRAVEL. IN-STATE	(		631,796				-	0.00
, -	(	0.00	12,454	0.00	14,400	0.00	14,400	
TRAVEL, OUT-OF-STATE FUEL & UTILITIES	(	0.00	1,268	0.00	1,201	0.00	1,201	0.00
SUPPLIES	•	0.00	4	0.00	100	0.00	100	0.00
	0	0.00	25,536	0.00	17,500	0.00	17,500	0.00
PROFESSIONAL DEVELOPMENT	C		7,002	0.00	11,542	0.00	11,542	0.00
COMMUNICATION SERV & SUPP	(	0.00	3,106	0.00	7,150	0.00	7,150	0.00
PROFESSIONAL SERVICES	C	0.00	52,154	0.00	22,819	0.00	22,819	0.00
JANITORIAL SERVICES	C	0.00	4	0.00	100	0.00	100	0.00
M&R SERVICES	(	0.00	4,406	0.00	14,900	0.00	14,900	0.00
OFFICE EQUIPMENT	C	0.00	0	0.00	700	0.00	700	0.00
OTHER EQUIPMENT	C	0.00	0	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	C	0.00	469	0.00	14,700	0.00	14,700	0.00
REAL PROPERTY RENTALS & LEASES	C		0	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	C		948	0.00	1,739	0.00	1,739	0.00
TOTAL - EE	C	0.00	107,351	0.00	107,351	0.00	107,351	0.00
PROGRAM DISTRIBUTIONS	C	0.00	909,743	0.00	0	0.00	0	0.00
TOTAL - PD	O C	0.00	909,743	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,648,890	17.25	\$739,147	17.25	\$739,147	17.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$399,160	8.65	\$399,160	8.65	\$399,160	8.65
OTHER FUNDS	\$0	0.00	\$1,249,730	8.60	\$339,987	8.60	\$339,987	8.60

1/24/07 18:35 im\_didetall Page 114 of 128

<b>DEPARTMENT OF NATURAL RES</b>	DURCES						ECISION ITI	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	(	0.00	0	0.00	0	0.00	809	0.00
OFFICE SUPPORT ASST (KEYBRD)	(	0.00	0	0.00	0	0.00	1,274	0.00
EXECUTIVE I	(	0.00	0	0.00	0	0.00	962	0.00
CULTURAL RESOURCE PRES II	(	0.00	0	0.00	0	0.00	10,002	0.00
ARCHITECT I	(	0.00	0	0.00	0	0.00	3,858	0.00
NATURAL RESOURCES MGR B2	(	0.00	0	0.00	0	0.00	1,602	0.00
OFFICE WORKER MISCELLANEOUS	(	0.00	0	0.00	0	0.00	445	0.00
TOTAL - PS		0.00	Ō	0.00	0	0.00	18,952	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$0	0.00	\$18,952	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$(	0.00	\$0	0.00	\$0	0.00	\$10,211	0.00
OTHER FUNDS	\$(	0.00	\$0	0.00	\$0	0.00	\$8,741	0.00

#### **Department of Natural Resources**

**DSP - State Historic Preservation Office** 

Program is found in the following core budget(s): State Historic Preservation Office

#### 1. What does this program do?

The State Historic Preservation Office (SHPO), in partnership with the U.S. Department of the Interior's National Park Service and local governments, is carrying out the mandates of the National Historic Preservation Act in Missouri. The SHPO works with citizens and groups throughout the state to identify, evaluate and protect Missouri's diverse range of historic, architectural and archaeological resources. The SHPO funds and coordinates surveys to identify historic, architectural and archaeological resources throughout the state. The most significant properties identified in the surveys are nominated to the National Register of Historic Places, the federal list of properties deemed worthy of recognition and protection. This office is responsible for Section 106 reviews of federally funded or assisted projects to ensure compliance with federal preservation legislation. The office works with property owners, architects and developers to ensure that rehabilitation projects qualify for rehabilitation tax credits. Currently, both state and federal income tax credits are available for the qualified rehabilitation of certain historic properties. SHPO staff are responsible for responding to cases involving the discovery of unmarked human burials. SHPO also provides educational services to the public to promote awareness and understanding of historic preservation.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470f - Section 106

RSMo 194.400-194.410

RSMo 253.022

RSMo 253.408-253.412

RSMo 253.400-253.407

RSMo 253.415

RSMo 253.420

RSMo 253.545-253.561

National Historic Preservation Act

**Unmarked Human Burial Sites** 

Department to administer the National Historic Preservation Act

State Historic Preservation Act

Historic Preservation Revolving Fund Act

Local Historic Preservation Act

Historic Shipwrecks, Salvage or Excavation Regulations

Historic Structures Rehabilitation Tax Credit

## 3. Are there federal matching requirements? If yes, please explain.

Historic Preservation Fund Grant

40% State/Local

SHPO - NAGPRA Grant 28% State

## 4. Is this a federally mandated program? If yes, please explain.

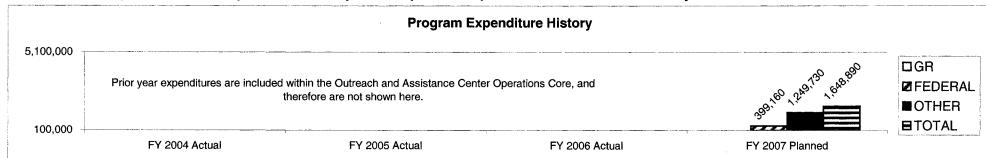
SHPO administers the National Historic Preservation Act of 1966, which specifies requirements for state historic preservation offices.

## **Department of Natural Resources**

**DSP - State Historic Preservation Office** 

Program is found in the following core budget(s): State Historic Preservation Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



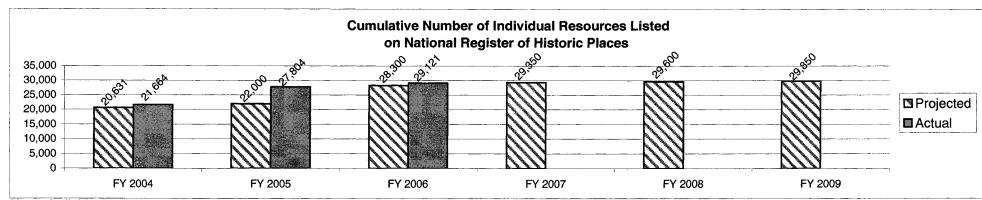
Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

FY 2007 Planned expenditures are shown at full appropriation spending.

#### 6. What are the sources of the "Other " funds?

Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

#### 7a. Provide an effectiveness measure.



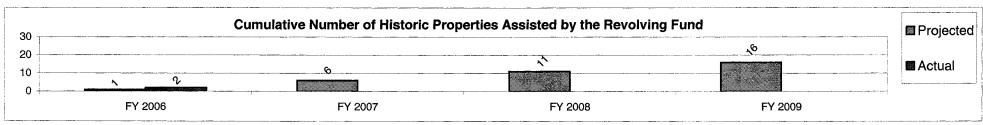
Note: Individual resources includes the cumulative total of all historic properties identified in listings and placed on the register such as buildings, sites, structures and objects identified in individual, group and district nominations.

#### **Department of Natural Resources**

**DSP - State Historic Preservation Office** 

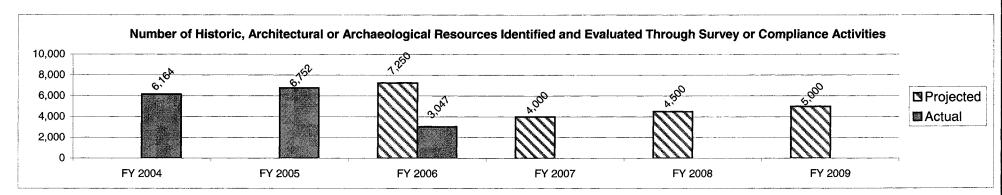
Program is found in the following core budget(s): State Historic Preservation Office

### 7a. Provide an effectiveness measure.



Note: This is a new measure in FY 2006, therefore some prior year projected and actual data is not available.

### 7b. Provide an efficiency measure.



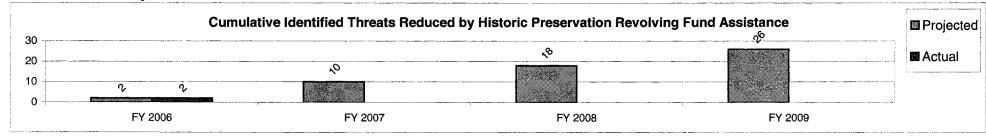
Note: This is a new measure in FY 2006, therefore prior year projected data is not available.

### **Department of Natural Resources**

**DSP - State Historic Preservation Office** 

Program is found in the following core budget(s): State Historic Preservation Office

7b. Provide an efficiency measure.



Note: This is a new measure in FY 2006, therefore some prior year projected and actual data is not available.

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Communities	N/A	6	6	7	6	10	8	8	9

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF NATURAL R	ESOURCES			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	DEC	ISION ITEM	SUMMAR
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER						<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
CORE								
FUND TRANSFERS								
GENERAL REVENUE	97,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	97,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	97,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
Entertainer Tax Transfer - 1780002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - TRF	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	750,000	0.00

\$550,000

0.00

\$1,300,000

0.00

\$1,300,000

\$97,000

0.00

GRAND TOTAL

0.00

Budget Unit 78485C

	AL SUMMARY								
	FY:	2008 Budget	Request			FY 2008	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
s	0	0	0	0	PS -	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	550,000	0	0	550,000	TRF	550,000	0	0	550,000
otal	550,000	00	0	550,000	Total	550,000	0	0	550,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe		<u> </u>	0.1	0	Est. Fringe	0		ما	

Other Funds: Not applicable

Department of Natural Resources

#### 2. CORE DESCRIPTION

Senate Bill 52, passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo., provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund.

With this transfer, additional funding will be available for existing historic preservation efforts including financial assistance for endangered historic resources by providing up-front capital needed for acquisition or critical stabilization. The Fund also temporarily acquires properties in order to protect them until suitable owners can be found. The Historic Preservation Revolving Loan funds are also used for revolving loans to certified local governments; and program operations including property marketing, surveys, appraisals, and real estate commissions.

## 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable. This core decision item is a transfer of funds to the Historic Preservation Revolving Fund. This transfer provides funding for appropriations/activities included in the State Historic Preservation Office Core.

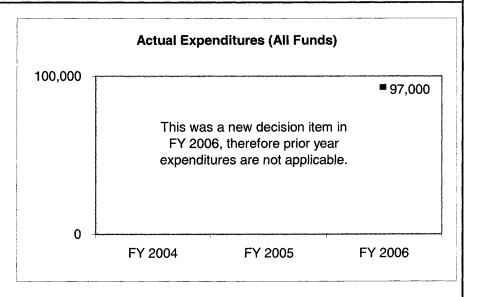
Department of Natural Resources Budget Unit 78485C

Division of State Parks

Entertainer Tax Transfer to the Historic Preservation Revolving Fund Core

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	100.000	CC0 000
Appropriation (All Funds)	0	0	100,000	550,000
Less Reverted (All Funds)	0	0	(3,000)	(16,500)
Budget Authority (All Funds)	0	0	97,000	533,500
Actual Expenditures (All Funds)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTES:

(1) This was a new decision item in FY 2006; there have been no expenditures during FY 2004 and FY 2005.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION-TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	TRF	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	1
DEPARTMENT CORE REQUEST							-
	TRF	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	- ! =
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	550,000	0	0	550,000	_
	Total	0.00	550,000	0	0	550,000	-    -

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION-TRANSFER								
CORE								
FUND TRANSFERS	97,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - TRF	97,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$97,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

				RANK:	006	OF	009				
Department of	f Natural Resource	es				Budget Unit	78485C				
Division of Sta			DI#1780002								
Entertainer Ta	x Transfer to the	<b>Historic Pres</b>	ervation Rev	olving Fund							
4 414011117.0	E DECLIECE										
1. AMOUNI C	F REQUEST		·					···			<del></del>
		Y 2008 Budg	-					Governor's F			
	GR	Federal	Other	Total	_		GR	Fed	Other	Total	
PS	(	0	0	0		PS	0	0	0	0	
EE	(	) 0	0	0		EE	0	0	0	0	
PSD	(	0	0	0		PSD	0	0	0	0	
TRF	750,000		0	750,000	_	TRF	750,000	0	0	750,000	
Total	750,000	0	0	750,000	=	Total	750,000	0	0	750,000	
FTE	0.0	0.00	0.00	0.00	)	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	T	0	0	0	]	Est. Fringe	0	0	0	0	
Note: Fringes	budgeted in House	e Bill 5 except	for certain frin	ges		Note: Fringes	budgeted in H	ouse Bill 5 exc	cept for certa	in fringes	
budgeted direc	tly to MoDOT, Hig	hway Patrol, a	nd Conservat	ion.		budgeted dired	ctly to MoDOT,	Highway Patr	ol, and Cons	servation.	
Other Funds:	Not applicable										
2. THIS REQU	EST CAN BE CAT	EGORIZED A	S:								
	New Legislation				New Prog	ram		Fı	und Switch		
	Federal Mandat	е			Program E	Expansion		C	ost to Contin	ue	
	GR Pick-Up				Space Re	quest		E	quipment Re	placement	
	Pay Plan			X	Other:	Statutory requ	est for transfer	of funds to the	e Historic Pre	eservation Re	volving
	•				-	Fund pursuant	t to Section 143	3.183, RSMo.			_
3. WHY IS TH	IS FUNDING NEE	DED? PROV	DE AN EXPL	ANATION FO	OR ITEMS	CHECKED IN #2.	INCLUDE TH	E FEDERAL	OR STATE S	STATUTORY	OR
CONSTITUTIO	NAL AUTHORIZA	ATION FOR TI	HIS PROGRA	м							
endangered hi their jurisdictio other program publicly-owned	f State Parks, Stat storic properties. n, with focus on th s such as the Histo I resources such a	With this trans e historic cour oric Preservations s our courthou	fer, funding w ity courthouse on Tax Credit ises continue	ill be available es in the state s have prover to be threater	e to assist le which are e successfuned. This is	ocal governmenta often the most arc Il in preserving ma	l entities in the chitecturally sig any of Missouri	preservation on nificant building 's privately own	of significant gs in Missou ned historic i	historic resouri's counties. resources, sig	urces in While gnificant
financial resou	rces necessary to	be good stewa	ards of these i	important stru	ctures.						

DANIZ.	000	^_	000
RANK:	006	OF	009

Department of Natural Resources		Budget Unit	78485C
Division of State Parks	DI#1780002		
Entertainer Tax Transfer to the Historic Pres	servation Revolving Fund		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Senate Bill 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from nonresident professional athletes and entertainers to the Historic Preservation Revolving Fund. Section 143.183 RSMo, provides that beginning in Fiscal Year 2000 and each subsequent fiscal year for a period of sixteen years, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue fund to the Historic Preservation Revolving Fund. To continue the effort to preserve endangered historical properties with focus on preserving historic county courthouses, we are requesting an expansion of \$750,000 to be transferred from the General Revenue to the Historic Preservation Revolving Fund.

5. BREAK DOWN THE REQUEST BY BUD	GET OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	<b>DOLLARS</b>	FTE	DOLLARS	FTE	DOLLARS	FTE	<b>DOLLARS</b>
							0	0.0	
	<u></u>						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0	·	0		0	,	0
Transfers	750,000						750,000		
Total TRF	750,000		0	•	0		750,000	,	0
Grand Total	750,000	0.0	0	0.0	0	0.0	750,000	0.0	0

RANK: 006 OF 009

Department of Natural Resources	<del>"                                    </del>		<u> </u>	Budget Unit	78485C				
Division of State Parks	DI#1780002			_					
Entertainer Tax Transfer to the Historic Pres	eservation Revolving Fund								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
						<del></del>	0	0.0	
							0	0.0	···
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	O
							0		
							0		
							0		
Total EE	0		0		0		0		O
Program Distributions							0	-	
Total PSD	0		0		0		0		0
Transfers	750,000						750,000		
Total TRF	750,000		0		0	,	750,000		C
Grand Total	750,000	0.0	0	0.0	0	0.0	750,000	0.0	(

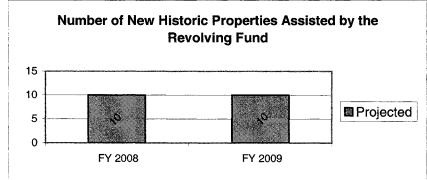
RA	NK	:	006
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OF 009

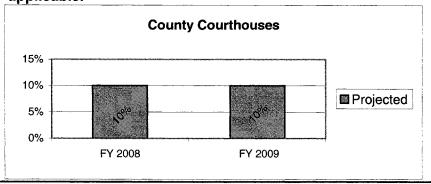
Department of Natural Resources		Budget Unit 784850	
Division of State Parks	DI#1780002		
<b>Entertainer Tax Transfer to the Historic</b>	Preservation Revolving Fund		
6 DEDECOMANCE MEASURES (If now	decision item has an accessisted a	vore concretely identify project	ad parformance with & without additional funding

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

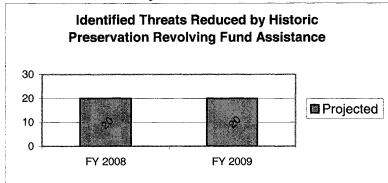
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.



6b. Provide an efficiency measure.



Provide a customer satisfaction measure, if available.

None currently available. In future years, recipients of assistance from the program will be surveyed to determine their level of satisfaction.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The transfer of funds will allow the department to offer financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, educational facilities, etc. These National Register-listed or eligible historic resources typically cannot benefit from other funding tools such as the preservation tax credits. Initially, the focus of this assistance will be on the preservation of Missouri's historic courthouses. Beginning in the summer of 2007, a mailing will be sent to all of the Missouri counties with courthouses 50 years or older. Grant proposals will be solicited from these counties for approximately 10 new projects to assist in the preservation of these historic buildings.

6d.

DEPARTMENT OF NATURAL RESC	DURCES						DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE			DOLLAR	
HISTORIC PRESERVATION-TRANSFER								
Entertainer Tax Transfer - 1780002								
FUND TRANSFERS	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - TRF	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## **DEPARTMENT OF NATURAL RESOURCES**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
CORE								
EXPENSE & EQUIPMENT DEPT NATURAL RESOURCES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	76,697	0.00	400,000	0.00	400,000	0.00	400,000	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	909,743	0.00	909,743	0.00
TOTAL - PD	76,697	0.00	400,000	0.00	1,309,743	0.00	1,309,743	0.00
TOTAL	76,697	0.00	500,000	0.00	1,409,743	0.00	1,409,743	0.00
GRAND TOTAL	\$76,697	0.00	\$500,000	0.00	\$1,409,743	0.00	\$1,409,743	0.00

Department of Na	atural Resources				Budget Unit 78490C					
Division of State	Parks				_					
Historic Preserva	ation Grants Core									
I. CORE FINANC	CIAL SUMMARY									
	FY	2008 Budget	Request			FY 2008	Governor's	Recommen	dation	
	GR	Federal	Other	Total	_	GR	Fed	Other	Total	
PS T	0	0	0	0	PS	0	0	0	0	
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000	
PSD	0	400,000	909,743	1,309,743	PSD	0	400,000	909,743	1,309,743	
Total	0	500,000	909,743	1,409,743	Total	0	500,000	909,743	1,409,743	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	dgeted in House Bill , Highway Patrol, a	•	•	s budgeted	Note: Fringes b budgeted directl	_		•	-	
Other Funds: Not										
2. CORE DESCRI	PTION									
This appropriation	provides authority	to pass federa	al funds throu	igh for historic pres	servation grants and con	tracts Pred	lominately th	ese grants a	re part of the de	

This appropriation provides authority to pass federal funds through for historic preservation grants and contracts. Predominately, these grants are part of the department's grant from the federal Historic Preservation Fund and are used to support preservation activities in the State of Missouri. Occasionally federal funds are available for other projects. The National Historic Preservation Act of 1966 (NHPA) established a partnership between the federal government and the states to help identify and protect historic and cultural resources. In 1980, NHPA was amended to extend the preservation partnership to local governments. The amendments require that the states "pass through" 10% of their federal allocation to help Certified Local Governments (CLG) carry out preservation activities in their communities. Pass through grants to local governments can be used for identification of historic resources and survey of those resources, National Register nomination, planning activities, and educational activities.

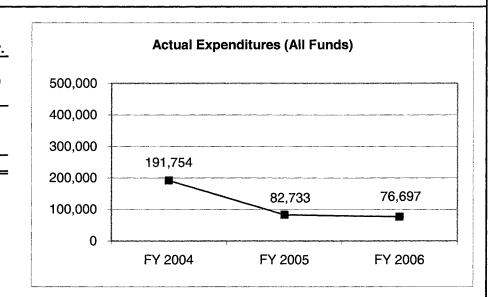
## 3. PROGRAM LISTING (list programs included in this core funding)

Historic Preservation Grants

Department of Natural Resources	Budget Unit 78490C
Division of State Parks	-
Historic Preservation Grants Core	

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds) (1)	191,754	82,733	76,697	N/A
Unexpended (All Funds)	308,246	417,267	423,303	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	308,246	417,267	423,303	N/A
Other	0	0	0	N/A
	(2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

#### NOTE:

- (1) At this time, pass through grants are limited to Certified Local Governments.
- (2) These are multi-year commitments and expenditures generally do not occur in the year the project is awarded. Without an estimated appropriation, it is necessary to maintain the full appropriation authority to allow projects to be encumbered and to ensure that appropriation authority is available when the projects are completed. This also allows us to pursue discretionary or one-time grants that may become available.

<u>Language Change:</u> We are requesting "To the Department of Natural Resources, For Historic Preservation Grants and Contracts, to read From Federal Funds and Other Funds". An Estimated appropriation is needed in the event total payments exceed the \$500,000 projection.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HISTORIC PRESERVATION GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTME	ENTS						•
Core Reallocation 2985 4168	PD	0.00	0	0	909,743	909,743	Reallocate program specific distribution (grant) authority from Historic Preservation Office operations budget unit to Historic Preservation Grant budget unit.
NET DEPARTMENT	CHANGES	0.00	0	0	909,743	909,743	•
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	400,000	909,743	1,309,743	
	Total	0.00	0	500,000	909,743	1,409,743	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	400,000	909,743	1,309,743	
	Total	0.00	0	500,000	909,743	1,409,743	

<b>DEPARTMENT OF NATURAL RES</b>	OURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORIC PRESERVATION GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	76,697	0.00	400,000	0.00	1,309,743	0.00	1,309,743	0.00
TOTAL - PD	76,697	0.00	400,000	0.00	1,309,743	0.00	1,309,743	0.00
GRAND TOTAL	\$76,697	0.00	\$500,000	0.00	\$1,409,743	0.00	\$1,409,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$76,697	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$909,743	0.00	\$909,743	0.00

#### **Department of Natural Resources**

**DSP-Historic Preservation Grants** 

### Program is found in the following core budget(s): Historic Preservation Grants

#### 1. What does this program do?

The State Historic Preservation Office is responsible for encouraging and supporting statewide activities leading to the identification, evaluation, and protection of Missouri's prehistoric, historic, and cultural resources. To carry out these activities throughout the state and to promote public interest and involvement in the preservation of Missouri's heritage, 10% of the annual federal Historic Preservation Fund allocation is allotted for grants and contracts to Certified Local Governments. Occasionally other funds may be available for local governments, organizations and individuals for other projects. These grants and contracts provide a critical source of funds for historic preservation activities at the local and regional level. The National Historic Preservation Act of 1966 (NHPA), as amended, established a partnership between the federal government, states, local governments and Certified Local Governments to help identify and protect historic resources. The federal program requires that states "pass-through" 10% of their federal allocation to help participating local governments carry out preservation activities in their communities. Pass through grants to local governments can be used for historic resource identification and survey activities, National Register nomination, planning activities, and educational activities.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

16 USC 470 National Historic Preservation Act

RSMo 253.022 Department to administer the National Historic Preservation Act

RSMo 253.408-253.412 State Historic Preservation Act Local Historic Preservation Act

RSMo 253.420 Historic Shipwrecks, Salvage or Excavation Regulations

3. Are there federal matching requirements? If yes, please explain.

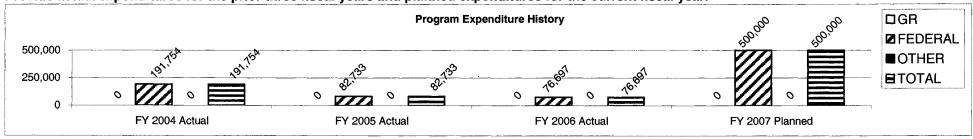
Historic Preservation Fund Grant

40% State/Local

4. Is this a federally mandated program? If yes, please explain.

The State Historic Preservation Office administers the National Historic Preservation Act of 1966.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending.

### **Department of Natural Resources**

**DSP-Historic Preservation Grants** 

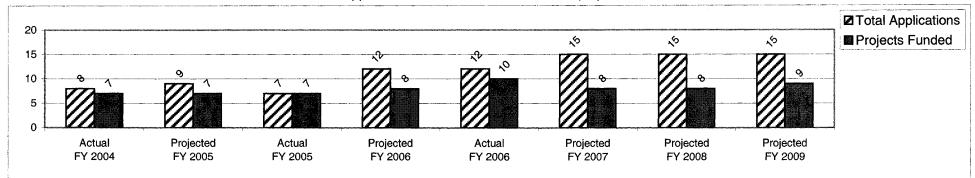
Program is found in the following core budget(s): Historic Preservation Grants

6. What are the sources of the "Other " funds?

Not applicable

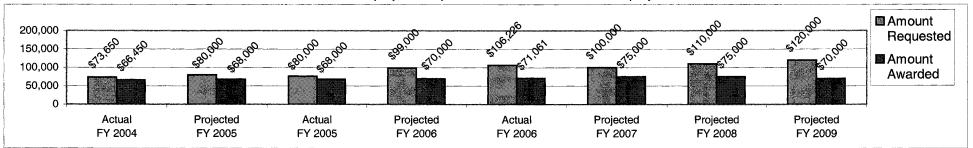
#### 7a. Provide an effectiveness measure.

Historic Preservation Fund Grants awarded. Number of applications received versus number of projects funded



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

Historic Preservation Fund Grants awarded. Dollar amount of projects requested versus dollar amount of projects awarded.



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

**Department of Natural Resources** 

**DSP-Historic Preservation Grants** 

Program is found in the following core budget(s): Historic Preservation Grants

#### 7b. Provide an efficiency measure.

	FY	2004	FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
Program	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Grant funded National Register listings	N/A	110	150	105	150	100	100	100	100
Grant funded properties surveyed	N/A	70	400	130	250	236	120	120	120

Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

Due to the volatility of the specific projects that are awarded, projected data can vary greatly from year to year. For example, one funded National Register nomination or property survey may list 5 resources, while another could list 1,000.

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Communities	N/A	6	6	7	6	10	8	8	9
Persons reached through training and outreach activities	N/A	200	225	520	250	525	350	350	350

Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

## 7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Survey: Results indicate a 100% satisfaction rating for grant assistance received.

DEPARTMENT OF NATURAL I	RESOURCES					DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HISTORICIAL EXHIBIT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0.00	50,000	0.00	50,000	0.00	50,000	0.00
DEPT NATURAL RESOURCES		0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE		0.00	50,001	0.00	50,001	0.00	50,001	0.00
TOTAL	<del></del>	0.00	50,001	0.00	50,001	0.00	50,001	0.00
GRAND TOTAL	•	60 0.00	\$50,001	0.00	\$50,001	0.00	\$50,001	0.00

Department of Na	tural Resources	3				Budget Unit	78421C				
Division of State F	Parks					_					
Civil War Commeı	moration Activit	ies									
I. CORE FINANCI	IAL SUMMARY								<u>.</u>		
	FY	′ 2008 Budge	t Request				FY 2008	Governor's	Recommend	ation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS -	0	0	0	0		PS	0	0	0	0	•
E	50,000	1	0	50,001	E	EE	50,000	1	0	50,001	Ε
PSD	0	0	0	0		PSD	0	0	0	0	
RF	0	0	0	0		TRF	0	0	0	0	
rotal =	50,000	1	0	50,001	E	Total	50,000	1	0	50,001	Ē
TE	0.00	0.00	0.00	0.00	)	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	7	Est. Fringe	0	0	0		1
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	es	1	Note: Fringes	budgeted in F	louse Bill 5 e	xcept for certa	ain fringes	1
budgeted directly to	MoDOT, Highw	av Patrol, and	d Conservatio	n.		budgeted direc	tly to MoDOT	. Highway Pa	trol, and Cons	servation.	Ī

Other Funds:

Not applicable

Note: An "E" is requested for the \$1 Federal appropriation.

## 2. CORE DESCRIPTION

The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One of our emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.

## 3. PROGRAM LISTING (list programs included in this core funding)

Civil War Commemoration Activities

Department of Natural Resource Division of State Parks Civil War Commemoration Activ 4. FINANCIAL HISTORY				Bu	dget Unit	78421C		
T. TINANOIAE HISTOIT	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual E	xpenditures (All Funds	)
Appropriation (All Funds)	N/A	N/A	N/A	50,001 E	60,000			
Less Reverted (All Funds)	N/A	N/A	N/A	(1,500)	-			
Budget Authority (All Funds)	N/A	N/A	N/A	48,501	1			
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A	****	This v	was a new decision ite	em in
Unexpended (All Funds)	N/A	N/A	N/A	N/A			07; therefore, there a	
Unexpended, by Fund:						þ	rior year expenditures	·
General Revenue	N/A	N/A	N/A	N/A				***************************************
Federal	N/A	N/A	N/A					***************************************
Other	N/A	N/A	N/A					commission
	(1)	(1)	(1)		0 —	FY 2004	FY 2005	FY 2006

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

(1) This was a new decision item in FY 2007; therefore, there are no prior year expenditures.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HISTORICIAL EXHIBIT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES	· · · · · · · · · · · · · · · · · · ·					
	EE	0.00	50,000	1	0	50,001
	Total	0.00	50,000	1	0	50,001
DEPARTMENT CORE REQUEST						
	EE	0.00	50,000	1	0	50,001
	Total	0.00	50,000	1	0	50,001
GOVERNOR'S RECOMMENDED	CORE					
	EE_	0.00	50,000	1	0	50,001
	Total	0.00	50,000	1	0	50,001

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
HISTORICIAL EXHIBIT	DOLLAII		JOLLA!		DOLLAIT		DOLLAIT	
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	5,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	0	0.00	40,001	0.00	17,001	0.00	17,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	50,001	0.00	50,001	0.00	50,001	0.00
GRAND TOTAL	\$0	0.00	\$50,001	0.00	\$50,001	0.00	\$50,001	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department	of N	Natural	Reso	urces

**DSP-Civil War Commemoration Activities** 

Program is found in the following core budget(s): Civil War Commemoration Activities

1. What does this program do?

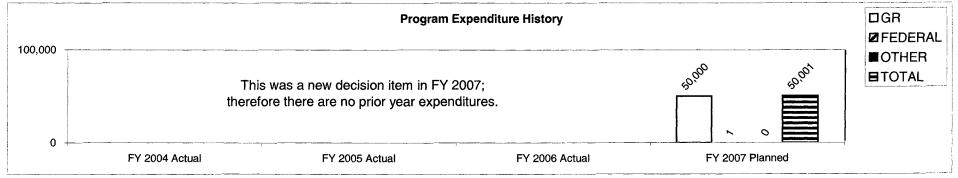
The Division of State Parks is a comprehensive and diverse organization that administers the state parks and historic sites system and coordinates important statewide programs in the areas of outdoor recreation. One of our emphasis is to provide cultural resource education and communication through the development of interpretive programs and exhibits. With this funding, we provide ongoing funding to recognize the sesquicentennial of the Civil War. These commemoration activities will span several fiscal years.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
  RSMo Chapter 253 State Parks and Historic Preservation
- 3. Are there federal matching requirements? If yes, please explain.

No, at this time the department is not aware of federal funds available for this purpose.

4. Is this a federally mandated program? If yes, please explain.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



What are the sources of the "Other " funds?

Not available.

D	ep	artm	ent	of	Natural	Resources
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**DSP-Civil War Commemoration Activities** 

Program is found in the following core budget(s): Civil War Commemoration Activities

#### 7a. Provide an effectiveness measure.

	FY 2	004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected	Projected
Number of civil war									
markers preserved	ĺ								
annually	N/A	N/A	N/A	N/A	N/A	N/A	0	3	3
Number of Civil War state									
museum and historic									
sites exhibits provided									
annually	N/A	N/A	N/A	N/A	N/A	N/A	1 1	1	1

Notes: This is a new item in FY 2007, therefore; there is no prior year data available.

### 7b. Provide an efficiency measure.

	FY 2	2004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Percentage of funding received and spent									
annually	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%	100%

Notes: This is a new item in FY 2007, therefore; prior year data is not available.

## 7c. Provide the number of clients/individuals served, if applicable.

The department plans to use funds for community based Civil War commemoration exhibits and Civil War markers.

## 7d. Provide a customer satisfaction measure, if available.

Not available.

<sup>\*</sup> For FY 2007, the department plans to hold informational/scoping meetings with stakeholders to develop plans for Civil War commemoration activities, including exhibits and subgrants to local communities for Civil War activities.

Department of Nat	tural Resources				Budget Unit	Various			
Agency Wide	turar resources				Duaget Offit _	Various			
General Structure	Adjustment		Ε	DI# 00000012					
I. AMOUNT OF RE	EQUEST								
		2008 Budget	Request	FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total	<u></u>	GR	Fed	Other	Total
PS	0	0	0	0	PS	176,975	443,697	1,379,020	1,999,692
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	00	0	PSD _	0	0	0	0
Γotal	<u>0_</u> _	0	0	0	Total	176,975	443,697	1,379,020	1,999,692
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
- 1 5	0.00	0.00	0.00	0.00	FIE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	86,523	216,923	674,203	977,649
Est. Fringe Note: Fringes budg	geted in House B	ill 5 except for	r certain fringe	es	Est. Fringe Note: Fringes b	budgeted in Ho	use Bill 5 exc	cept for certair	n fringes
Note: Fringes budg Other Funds: MO A (0430); Cost Alloca Solid Waste Manag Fund (0585); Under Tax (0614); Ground	geted in House B Air Emission Red ation (0500); Dam gement (0570); N erground Storage dwater Protectior Land Reclamatio	ill 5 except for uction (0267); nages Subacc Metallic Minera Tank Regulat n (0660); Ener n (0684); Bio	certain fringer State Park Ecount (NRP) (Cals Waste Martion Program Gry Set-Aside diesel Fuel Re	es farnings (0415) 0555); NRP- W nagement (057 (0586); NRP- W (0667); State L evolving (0730	Note: Fringes by The Note: Fringes by No	budgeted in Ho lving Services ( (0568); Solid W estos Fee (058 594); Parks Sal 8); Hazardous	use Bill 5 exc 0425); Histor aste Manage 4); Petroleum es Tax (0613 Waste (0676	ric Preservation ric Pr	on Revolving Tire (0569); nk Insurance ater Sales ng Water
Note: Fringes budg Other Funds: MO A (0430); Cost Alloca Solid Waste Manag Fund (0585); Under Tax (0614); Ground (0679); Coal Mine L	Air Emission Red ation (0500); Dam gement (0570); N grground Storage dwater Protection Land Reclamatio 898); Mined Land	ill 5 except for uction (0267); nages Subacc Metallic Minera Tank Regulat n (0660); Ener n (0684); Bio d Reclamation	r certain fringer; State Park E count (NRP) (Cals Waste Mar tion Program orgy Set-Aside diesel Fuel Ro (0906); and I	es farnings (0415) 0555); NRP- W nagement (057 (0586); NRP- W (0667); State L evolving (0730	Note: Fringes by The Note: Fringes by No	budgeted in Ho lving Services ( (0568); Solid W estos Fee (058 594); Parks Sal 8); Hazardous	use Bill 5 exc 0425); Histor aste Manage 4); Petroleum es Tax (0613 Waste (0676	ric Preservation ric Pr	on Revolving Tire (0569); nk Insurance ater Sales ng Water
Other Funds: MO A (0430); Cost Alloca Solid Waste Manag Fund (0585); Under Tax (0614); Ground (0679); Coal Mine L Response Trust (08	Air Emission Red ation (0500); Dam gement (0570); N grground Storage dwater Protection Land Reclamatio 898); Mined Land	ill 5 except for uction (0267); nages Subacc Metallic Minera Tank Regulat n (0660); Ener n (0684); Bio d Reclamation	r certain fringer; State Park E count (NRP) (Cals Waste Mar tion Program orgy Set-Aside diesel Fuel Ro (0906); and I	es farnings (0415) 0555); NRP- W nagement (057 (0586); NRP- W (0667); State L evolving (0730 Babler State P	Note: Fringes by The Note: Fringes by No	budgeted in Ho lving Services ( (0568); Solid W estos Fee (058 594); Parks Sal 8); Hazardous	use Bill 5 exc (0425); Histor (aste Manage (4); Petroleun es Tax (0613 Waste (0676 (0783); Dry-C	ric Preservation ric Pr	on Revolving Tire (0569); nk Insurance ater Sales ng Water onmental
Note: Fringes budg Other Funds: MO A (0430); Cost Alloca Solid Waste Manag Fund (0585); Under Tax (0614); Ground (0679); Coal Mine L Response Trust (08	Air Emission Red Air Emission Red Aition (0500); Dam gement (0570); N erground Storage dwater Protection Land Reclamatio 898); Mined Land	ill 5 except for uction (0267); nages Subacc Metallic Minera Tank Regulat n (0660); Ener n (0684); Bio d Reclamation	r certain fringer; State Park E count (NRP) (Cals Waste Mar tion Program orgy Set-Aside diesel Fuel Ro (0906); and I	es farnings (0415) 0555); NRP- W nagement (057 (0586); NRP- W (0667); State L evolving (0730 Babler State Pa	Note: Fringes & Natural Resources Revolution Permit Fee (75); NRP- Air Pollution Asbarr Pollution Permit Fee (05), Land Survey Program (066); Economic Development ark (0911).	budgeted in Ho lving Services ( (0568); Solid W estos Fee (058 594); Parks Sal 8); Hazardous	use Bill 5 exc 0425); Histor aste Manage 4); Petroleun es Tax (0613 Waste (0676 (0783); Dry-C	ric Preservation ric Preservation ement- Scrap in Storage Tar B); Soil and W B); Safe Drinkin Cleaning Envir	on Revolving Tire (0569); nk Insurance ater Sales ng Water onmental
Note: Fringes budg Other Funds: MO A (0430); Cost Alloca Solid Waste Manag Fund (0585); Under Tax (0614); Ground (0679); Coal Mine L Response Trust (08	Air Emission Red Air Emission Red Ation (0500); Dam gement (0570); No erground Storage dwater Protection Land Reclamation 898); Mined Land CAN BE CATEC	ill 5 except for uction (0267); nages Subacc Metallic Minera Tank Regulat n (0660); Ener n (0684); Bio d Reclamation	r certain fringer; State Park E count (NRP) (Cals Waste Mar tion Program orgy Set-Aside diesel Fuel Ro (0906); and I	es (0415) 5555); NRP- W nagement (057) (0586); NRP- W (0667); State L evolving (0730) Babler State P	Note: Fringes & Natural Resources Revol Vater Pollution Permit Fee (75); NRP- Air Pollution Asbarr Pollution Permit Fee (05), and Survey Program (066); Economic Development ark (0911).	budgeted in Ho lving Services ( (0568); Solid W estos Fee (058 594); Parks Sal 8); Hazardous	use Bill 5 exc (0425); Histor (aste Manage (4); Petroleun es Tax (0613 Waste (0676 (0783); Dry-C	ric Preservation ric Pr	on Revolving Tire (0569); nk Insurance ater Sales ng Water conmental

RANK:	002	OF	009
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Department of Natural Resources		Budget Unit	Various	 	
Agency Wide		_			
General Structure Adjustment	DI# 00000012				

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Pay Plan - General Structure Adjustment. This decision item represents a 3 percent pay increase for all state employees excluding elected officials, the General Assembly and judges. General Structure Adjustment costs by budgeting unit are as follows:

	GR		Fed		Other		Total	
Department Operations	\$	26,332	\$	31,505	\$	74,970	\$	132,807
Energy Center Operations			\$	21,988	\$	10,355	\$	32,343
Soil and Water Conservation					\$	60,552	\$	60,552
Water Resources	\$	27,923	\$	9,925	\$	1,282	\$	39,130
Field Services Division		90,579	\$	118,815	\$	177,246	\$	386,640
Divison of Environmental Quality								
Water Protection Program	\$	10,939	\$	87,263	\$	70,987	\$	169,189
Air Pollution Control			\$	13,574	\$	101,275	\$	114,849
Hazardous Waste Management			\$	111,074	\$	49,192	\$	160,266
Soild Waste Managemnt					\$	49,360	\$	49,360
Land Reclamation			\$	13,737	\$	14,117	\$	27,854
Environmental Quality Admin			\$	1,592	\$	27,401	\$	28,993
DEQ Total	\$	10,939	\$	227,240	\$	312,332	\$	550,511
DGLS Operations	\$	21,202	\$	19,387	\$	38,134	\$	78,723
Enhanced I/M					\$	18,305	\$	18,305
Division of State Parks			\$	3,055	\$	644,253	\$	647,308
Historic Preservation			\$	10,211	\$	8,741	\$	18,952
Agency Wide Tank Board					\$	5,383	\$	5,383
Peteroleum Related Activities					\$	27,467	\$	27,467
Homeland Security Grants			\$	1,570			\$	1,570
Department Totals	\$	176,975	\$	443,697	\$1	1,379,020	\$	199,692

RANK: 002 OF 009

Department of Natural Resources		Budget Unit Various								
Agency Wide			•	•		_				
General Structure Adjustment		DI# 0000001	2							
4. DESCRIBE THE DETAILED ASSUMPTION	IS LISED TO F	EDIVE THE	SDECIEIC DE	OUESTED AN	AOUNT (Ho	u did vou dot	ermine that t	ho roquesto	d number o	
FTE were appropriate? From what source										
considered? If based on new legislation, d										
how those amounts were calculated.)				iot, oxpiani ii	ilyi Dolan w	mon portiono	or the reque	o. a. o o. o	inoo ama	
	to omployees	avaludina ala	eted officials	the Canaval A			· · · · · · · · · · · · · · · · · · ·			
Represents a 3 percent pay increase for all sta	ate employees,	excluding ele	ected officials,	the General A	ssembly and J	uages.				
5. BREAK DOWN THE REQUEST BY BUDG						Y ONE-TIME C		David Davi	David Davi	
	Dept Req GR	Dept Req	Dept Req FED	Dept Req	Dept Req	Dont Box	Dept Req	Dept Req	Dept Req	
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	OTHER DOLLARS	Dept Req	TOTAL	TOTAL FTE	One-Time DOLLARS	
Budget Object Class/Job Class	DULLANS	FIE	DULLARS	rie	DULLARS	OTHERFIE	DULLANS 0	0.0	DULLARS	
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		
	•		_		_		-			
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	(	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS	
Budget Object Glacorood Glaco	DOZZANO		DOLLANO		DOUL/ III C	<u> </u>	0	0.0		
Personal Services (BOBC 100)	176,975		443,697		1,379,020		1,999,692	0.0		
Total PS	176,975	0.0	0 443,697 0.0		1,379,020		1,999,692	0.0		
							4 000 000			
Grand Total	176,975	0	443,697	0	1,379,020	0	1,999,692	0.00		

	RANK: _	002	<del></del>	OF_	009	-
	of Natural Resources		Budget U	Init _	Various	_
Agency Wid						
General Stru	cture Adjustment DI# 00000012					
6. PERFORI	MANCE MEASURES (If new decision item has an associated	d core, se	eparately ide	entify	projected p	performance with & without additional funding.)
6a.	Provide an effectiveness measure.					
	Not applicable					
6b.	Provide an efficiency measure.					
	Not applicable					
6c.	Provide the number of clients/individuals served,	if application	able.		6d.	Provide a customer satisfaction measure, if available.
	Not applicable					Not applicable
					<u></u>	
7. STRATEG	IES TO ACHIEVE THE PERFORMANCE MEASUREMENT TA	ARGETS:				
· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·			

<b>DEPARTMENT OF NATURAL RESO</b>	PARTMENT OF NATURAL RESOURCES											
Budget Unit												
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008				
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>				
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOMELAND SECURITY-FED GRANTS	<del></del>											
CORE												
PERSONAL SERVICES												
DEPT NATURAL RESOURCES	57,936	1.38	52,354	1.00	52,354	1.00	52,354	1.00				
TOTAL - PS	57,936	1.38	52,354	1.00	52,354	1.00	52,354	1.00				
EXPENSE & EQUIPMENT	04 400	2.20	44.400		44.400	0.00	44.400	2.00				
DEPT NATURAL RESOURCES	91,483	0.00	44,462	0.00	44,462	0.00	44,462	0.00				
TOTAL - EE	91,483	0.00	44,462	0.00	44,462	0.00	44,462	0.00				
PROGRAM-SPECIFIC DEPT NATURAL RESOURCES	642,846	0.00	315,634	0.00	315,634	0.00	315,634	0.00				
TOTAL - PD	642,846	0.00	315,634	0.00	315,634	0.00	315,634	0.00				
TOTAL	792,265	1.38	412,450	1.00	412,450	1.00	412,450	1.00				
GENERAL STRUCTURE ADJUSTMENT - 0000012												
PERSONAL SERVICES												
DEPT NATURAL RESOURCES	0	0.00	0	0.00	0	0.00	1,570	0.00				
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,570	0.00				
TOTAL	0	0.00	0	0.00	0	0.00	1,570	0.00				
GRAND TOTAL	\$792,265	1.38	\$412,450	1.00	\$412,450	1.00	\$414,020	1.00				

CORE FINANCIA	L SUMMAR	Υ									
		FY:	2008 Budget	Request			FY 2008	Governor's	Recommend	lation	
	GR		Federal	Other	Total			GR	Fed	Other	Total
s		0	52,354	0	52,354	Ē	PS -	0	52,354	0	52,354
E		0	44,462	0	44,462	E	EE	0	44,462	0	44,462
SD		0	315,634	0	315,634	E	PSD	0	315,634	0	315,634
otal		0	412,450	0	412,450	Ē	Total	0	412,450	0	412,450
TE	0	.00	1.00	0.00	1.00	)	FTE	0.00	1.00	0.00	1.00
						_					

Other Funds: Not applicable

Note: Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security Initiatives.

## 2. CORE DESCRIPTION

Attacks against our homeland have occurred and more are possible. This appropriation allows the department to receive federal funds for homeland security and protection. In the past, the department has received federal funds directed toward community water supplies and monitoring air quality. The department needs this appropriation to receive and expend federal dollars directed at environmental security threats.

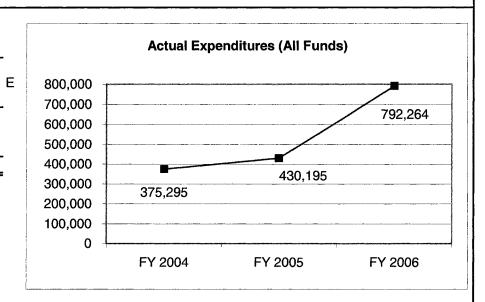
## 3. PROGRAM LISTING (list programs included in this core funding)

Homeland Security

Department of Natural Resources	Budget Unit 79615C	<del>-</del>
Agency Wide Operations		
Homeland Security-Federal Grants Core		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All French) (4)	007.004	004.400	4 044 000	440.450
Appropriation (All Funds) (1)	837,204	924,436	1,044,633	412,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	837,204	924,436	1,044,633	N/A
Actual Expenditures (All Funds)	375,295	430,195	792,264	N/A
Unexpended (All Funds)	461,909	494,241	252,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	461,909	494,241	252,369	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTE:

(1) Because the amount of additional federal funding that the department may receive for Homeland Security activities is unknown, we are requesting estimated appropriation authority so that we can expediently expend federal funds received for Homeland Security initiatives.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES HOMELAND SECURITY-FED GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget					0.1		_
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	1.00		0	52,354	0	52,3	54
	EE	0.00		0	44,462	0	44,40	32
	PD	0.00		0	315,634	0	315,6	34
	Total	1.00		0	412,450	0	412,4	50
DEPARTMENT CORE REQUEST								<del></del>
	PS	1.00		0	52,354	0	52,3	54
	EE	0.00		0	44,462	0	44,40	62
	PD	0.00		0	315,634	0	315,6	34
	Total	1.00		0	412,450	0	412,4	50
GOVERNOR'S RECOMMENDED	CORE							
	PS	1.00		0	52,354	0	52,3	54
	EE	0.00		0	44,462	0	44,40	62
	PD	0.00		0	315,634	0	315,60	34
	Total	1.00		0	412,450	0	412,4	i0

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELAND SECURITY-FED GRANTS								
CORE								
ACCOUNTANT I	155	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	5,468	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	7,148	0.21	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	1,269	0.04	1,040	0.03	1,040	0.03	1,040	0.03
ENVIRONMENTAL SPEC IV	982	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR II	42,914	0.96	51,314	0.97	51,314	0.97	51,314	0.97
TOTAL - PS	57,936	1.38	52,354	1.00	52,354	1.00	52,354	1.00
TRAVEL, IN-STATE	1,147	0.00	2,097	0.00	2,097	0.00	2,097	0.00
TRAVEL, OUT-OF-STATE	3,126	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,080	0.00	3,265	0.00	3,265	0.00	3,265	0.00
PROFESSIONAL DEVELOPMENT	887	0.00	3,212	0.00	3,212	0.00	3,212	0.00
COMMUNICATION SERV & SUPP	204	0.00	849	0.00	849	0.00	849	0.00
PROFESSIONAL SERVICES	64,109	0.00	30,086	0.00	30,086	0.00	30,086	0.00
M&R SERVICES	0	0.00	588	0.00	588	0.00	588	0.00
OFFICE EQUIPMENT	0	0.00	1,777	0.00	1,777	0.00	1,777	0.00
OTHER EQUIPMENT	20,800	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	130	0.00	88	0.00	88	0.00	88	0.00
TOTAL - EE	91,483	0.00	44,462	0.00	44,462	0.00	44,462	0.00
PROGRAM DISTRIBUTIONS	642,846	0.00	315,634	0.00	315,634	0.00	315,634	0.00
TOTAL - PD	642,846	0.00	315,634	0.00	315,634	0.00	315,634	0.00
GRAND TOTAL	\$792,265	1.38	\$412,450	1.00	\$412,450	1.00	\$412,450	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$412,450

\$0

1.38

0.00

FEDERAL FUNDS

OTHER FUNDS

\$792,265

\$0

1.00

0.00

\$412,450

\$0

1.00

0.00

1.00

0.00

\$412,450

\$0

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 **FY 2008 Decision Item ACTUAL ACTUAL** BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **HOMELAND SECURITY-FED GRANTS GENERAL STRUCTURE ADJUSTMENT - 0000012 ENVIRONMENTAL SPEC III** 0 0.00 0 0.00 31 0.00 0.00 0 **ENVIRONMENTAL ENGR II** 0 0.00 0 0 0.00 1,539 0.00 0.00 1,570 **TOTAL - PS** 0 0.00 0 0.00 0 0.00 0.00 **GRAND TOTAL** \$0 0.00 0.00 \$0 0.00 \$0 0.00 \$1,570 **GENERAL REVENUE** \$0 0.00 0.00 \$0 0.00 \$0 0.00 \$0 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$1,570 0.00 **OTHER FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

## **Department of Natural Resources**

AWO - Homeland Security-Federal Grants

Program is found in the following core budget(s): Homeland Security-Federal Grants

#### 1. What does this program do?

The department's Water Protection Program oversees efforts to improve security at public water supply systems. These federal funds are used to ensure the quality of enhancements to the security of drinking water systems, develop and oversee emergency response and recovery plans, and provide technical assistance, training and education to Missouri's public water supply systems.

The department also received federal Homeland Security funds for the installation of a network of ambient air monitors. The department continues to receive funds for operation of the network.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.130

Emergencies (Drinking Water Supplies) - actions to be taken - penalties

RSMo 643.050

Power and duties of commission - rules, procedure

Public Law (107-117)

Recovery from and Response to Terrorist Attacks on the United States Act, 2002

H.R. 3338

Supplemental appropriation to support counter-terrorism coordination activities by states in protecting the country's public

water systems continuation

## 3. Are there federal matching requirements? If yes, please explain.

Counter-Terrorism Coordination Grant

100% Federal (EPA)

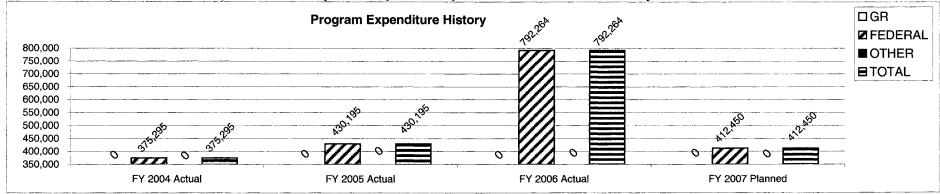
Special Purpose Monitoring (SPM) of Air Particle and/or Aerosol Grant

100% Federal (EPA)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The department received homeland security funding beginning in FY 2004.

Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2007 is shown as full appropriation.

## **Department of Natural Resources**

AWO - Homeland Security-Federal Grants

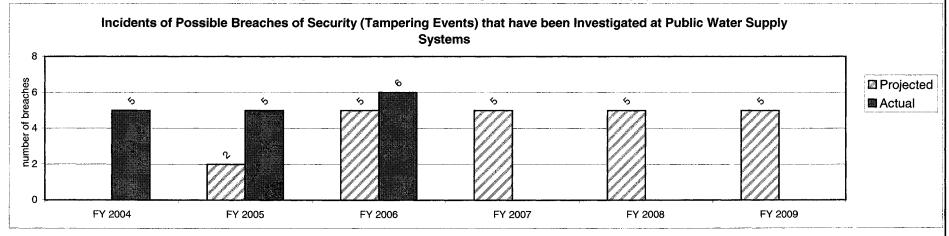
Program is found in the following core budget(s): Homeland Security-Federal Grants

6. What are the sources of the "Other " funds?

Not applicable

#### 7a. Provide an effectiveness measure.

Incidents of possible breaches of security (tampering events) that have been investigated at public water supply systems



Note: Possible breaches of security, or tampering events, are routinely investigated by local law enforcement. These breaches are required to be reported to the department and the department submits these reports to EPA. If needed, the public water supply system will call in the department (either central office or a regional office) to provide assistance with sampling or to provide equipment that will enable the systems to conduct on-site analyses of their water supplies. This was a new measure in FY 2005 therefore FY 2004 projected data is not available.

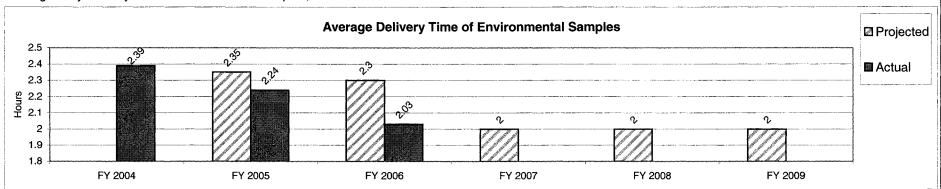
## **Department of Natural Resources**

**AWO - Homeland Security-Federal Grants** 

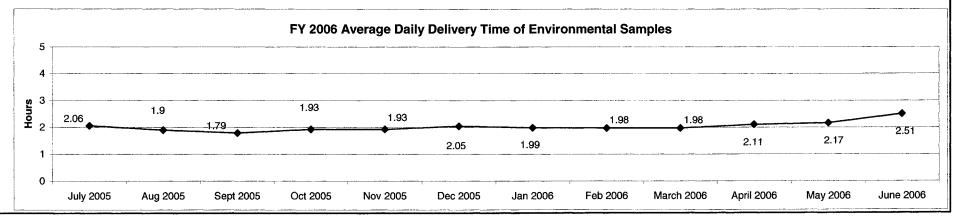
Program is found in the following core budget(s): Homeland Security-Federal Grants

#### 7b. Provide an efficiency measure.

Average daily delivery time of environmental samples, FY 2004-FY 2009



Notes: STAT Courier conveys same day courier service for the Special Purpose Monitoring of environmental samples. This courier service is required 365 days a year including weekends and holidays. The environmental samples consist of particulate matter on filters collected from ambient air. The contract with STAT Courier states that the samples shall be picked up at the St Louis County Health Laboratory by 9:00 am and must be delivered by 12:00 pm the same day to the State of Missouri Health Laboratory in Jefferson City. The overall average delivery time is 2 hours and 11 minutes. This was a new measure in FY 2005 therefore FY 2004 projected data is not available.



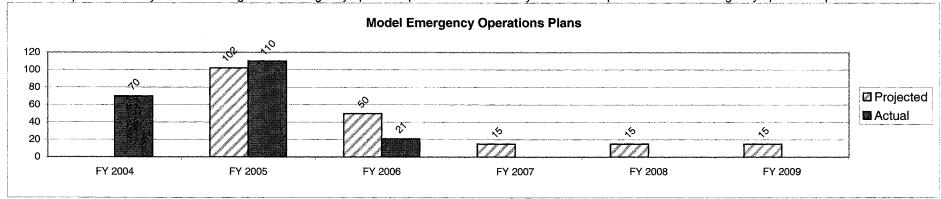
## **Department of Natural Resources**

AWO - Homeland Security-Federal Grants

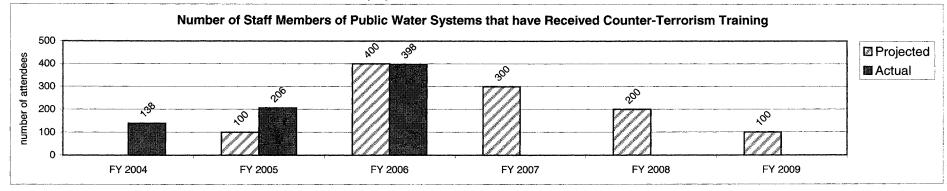
Program is found in the following core budget(s): Homeland Security-Federal Grants

## 7c. Provide the number of clients/individuals served, if applicable.

Number of public water systems receiving model emergency operation plans to enable the systems to complete their local emergency operations plans



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.



Notes: One-time counter-terrorism grant funds received for these activities are expected to be fully expended during FY 2007. There will be some on-going federal homeland security grants funding, however at a reduced level for these activities. This was a new measure in FY 2005 therefore FY 2004 projected data is not available.

## 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATURAL I</b>		DECISION ITEM SUMMAR						
Budget Unit	<u> </u>							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOBS NOW PROJECTS						······································		-
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES		0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD		0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	<del></del>	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

Department of	Natural Resources					Budget Un	it 79622C				
Agency Wide O	perations					_					
Jobs Now Proje	ects Core										
1. CORE FINAN	NCIAL SUMMARY										
	FY	2008 Budge	t Request				FY 2008	Governor's	Recommend	lation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	•	PS	0	0	0	0	-
E	0	0	0	0		EE	0	0	0	0	
PSD	0	1,000	0	1,000	Ε	PSD	0	1,000	0	1,000	E
Total	0	1,000	0	1,000	E	Total	0	1,000	0	1,000	Ē
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Frinae

Note: Fringes budgeted in House Bill 5 except for certain fringes

budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Note: Estimated appropriation authority needs to be retained so that we can expediently award Jobs Now projects.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

directly to MoDOT, Highway Patrol, and Conservation.

#### 2. CORE DESCRIPTION

Est. Frinae

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are "the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system. The department is currently working to implement a pilot project involving the renovation activities at Johnson Shut-ins State Park.

Department of Natural Resources
Agency Wide Operations
Jobs Now Projects Core

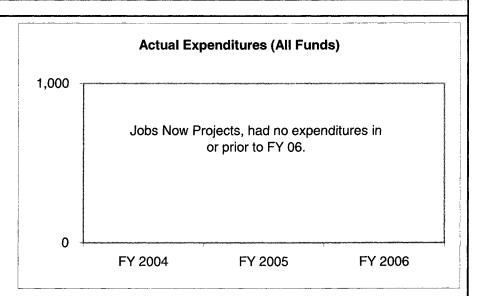
Budget Unit 79622C

3. PROGRAM LISTING (list programs included in this core funding)

Jobs Now Projects

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	1,000	1,000 E
Less Reverted (All Funds)	N/A	N/A	0	N/A
Budget Authority (All Funds)	N/A	N/A	1,000	N/A
Actual Expenditures (All Funds)	N/A	N/A	0	N/A
Unexpended (All Funds)	N/A	N/A	1,000	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	1,000	N/A
Other	N/A	N/A	0	N/A
	(1)	(1)	(1)	



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Jobs Now Projects, had no expenditures in or prior to FY 2006. The department is currently working to implement a pilot project involving the renovation activities at Johnson Shut-ins State Park.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES JOBS NOW PROJECTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Tota	I	E
TAFP AFTER VETOES									
	PD	0.00		0	1,000	0		1,000	)
	Total	0.00		0	1,000	0	•	1,000	<u>,</u>
DEPARTMENT CORE REQUEST						······································			-
	PD	0.00		0	1,000	0	-	1,000	)
	Total	0.00		0	1,000	0		1,000	- <u>)</u> =
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	1,000	0		1,000	)
	Total	0.00		0	1,000	0		1,000	)

DEPARTMENT OF NATURAL RESC	OURCES					_ l	DECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOBS NOW PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	(	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Natural Resources	
AWO - Jobs Now Projects	
Program is found in the following core budget(s): Jobs Now Projects	

## 1. What does this program do?

Senate Bill 1155 passed during the 92nd General Assembly. Section 100.255 (11) identifies "Jobs Now projects." The essence of jobs now projects is to award an "entity" for cost saving innovations. The primary focus of jobs now projects are: the purchase, construction, extension, and improvement of real estate, plants, buildings, structures, or facilities used primarily as infrastructure facilities or public facilities. When any entity (including DNR or a DNR employee) provides a certified design or operation plan which is demonstrably less than the usual and customary average industry determination of cost then the entity or company proving such service may receive payment in an amount equal to the usual and customary fee for such project plus additional compensation equal to two times the percentage by which the cost is less than the usual and customary average industrial determination of cost. In addition, the entity would receive compensation equal to twenty-five percent of the amount of any annual operational costs which are lower than the customary average industry determination of cost for a period of time of one-fourth the design lifetime or five years whichever is less.

Possible applications include the department's efforts in conjunction with communities or private consultants involving the design of a wastewater treatment facility. Working together with the community, the private company, or an individual, an employee who develops an innovative design that will result in savings to the community may be eligible to receive a monetary award. Individuals within the community or the private entity may also be eligible. Designing more efficient state park facilities is another example; savings recognized would benefit the entire state park system. The department is currently working to implement a pilot project involving the renovation activities at the Johnson Shut-ins State Park.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
  RSMo 100.255 Jobs Now Projects
- 3. Are there federal matching requirements? If yes, please explain.

No

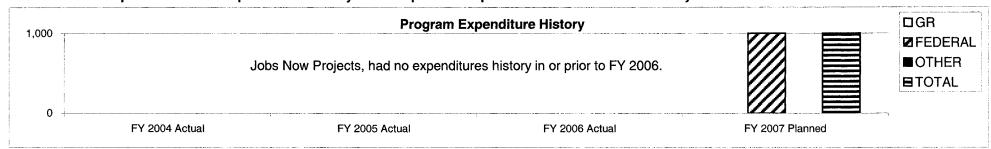
4. Is this a federally mandated program? If yes, please explain.

No

**AWO - Jobs Now Projects** 

Program is found in the following core budget(s): Jobs Now Projects

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period. Planned FY 2007 is shown as full appropriation.

#### 6. What are the sources of the "Other " funds?

Not applicable.

#### 7a. Provide an effectiveness measure.

There is no experience or basis for determining measures of effectiveness. However, the goal of the program is to recognize and award effectiveness. It should be noted the department spent approximately \$129 million related to public drinking water and wastewater infrastructure activities during FY 2006. Recommendations to reduce the construction and operating cost for these communities saves them money. The department is currently working to implement a pilot project involving the renovation activities at Johnson Shut-ins State Park.

#### 7b. Provide an efficiency measure.

There is no experience or basis for determining measures of efficiency.

## 7c. Provide the number of clients/individuals served, if applicable.

There is no experience or basis for determining the number of clients served. It should be noted that during FY 2006, aproximately 40 communities utilized the department's water and wastewater infrastructure loans and grants programs. In addition, the state park system includes over 83 state park and historic sites with many public buildings (cabins, showerhouses, etc).

## 7d. Provide a customer satisfaction measure, if available.

None available.

DEPARTMENT OF NATURAL RES	EPARTMENT OF NATURAL RESOURCES									
Budget Unit										
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NATURAL RESC REVOLVING FUND										
CORE										
EXPENSE & EQUIPMENT										
NATURAL RESOURCES REVOLVING SE	1,516,780	0.00	2,476,244	0.00	2,476,244	0.00	2,476,244	0.00		
TOTAL - EE	1,516,780	0.00	2,476,244	0.00	2,476,244	0.00	2,476,244	0.00		
TOTAL	1,516,780	0.00	2,476,244	0.00	2,476,244	0.00	2,476,244	0.00		
GRAND TOTAL	\$1,516,780	0.00	\$2,476,244	0.00	\$2,476,244	0.00	\$2,476,244	0.00		

Department of Na Agency Wide Op Natural Resource	erations				Budget Unit _	79620C			
1. CORE FINANC	CIAL SUMMARY								
	FY	/ 2008 Budg	et Request			FY 2008	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E E	0	0	2,476,244	2,476,244	EE	0	0	2,476,244	2,476,244
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,476,244	2,476,244	Total	0	0	2,476,244	2,476,244
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	-
Note: Fringes bud	lgeted in House E	Bill 5 except for	or certain frin	ges	Note: Fringes b	budgeted in H	ouse Bill 5	except for cer	tain fringes
budgeted directly i	to MoDOT, Highw	ay Patrol, an	nd Conservati	on.	budgeted direct	tly to MoDOT,	Highway P	atrol, and Col	nservation.

## 2. CORE DESCRIPTION

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers. Loss of this appropriation would result in a slower, more cumbersome and therefore, more costly payment method and, in some cases, the inability to respond to increasing demands by our internal and external customers.

## 3. PROGRAM LISTING (list programs included in this core funding)

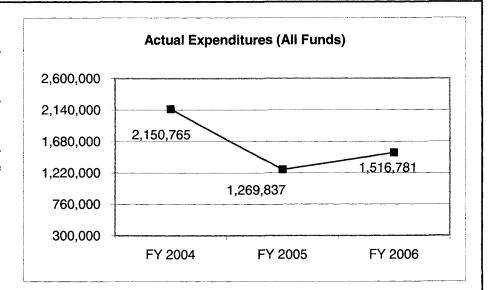
Natural Resources Revolving Services

Department of Natural Resources
Agency Wide Operations
Natural Resources Revolving Services Core

Budget Unit 79620C

## 4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	2,644,470	2,548,732	2,479,446	2,476,244
	0	0	0	N/A
Budget Authority (All Funds)	2,644,470	2,548,732	2,479,446	N/A
Actual Expenditures (All Funds)	2,150,765	1,269,837	1,516,781	N/A
Unexpended (All Funds)	493,705	1,278,895	962,665	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 493,705	0 0 1,278,895 <b>(1)</b>	0 0 962,665 <b>(1)</b>	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTES:

(1) FY 2005 & FY 2006 expenditures were significantly lower due to delayed vehicle replacement.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES NATURAL RESC REVOLVING FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	
TAFP AFTER VETOES	-			, <u></u>				
	EE	0.00		0	0	2,476,244	2,476,244	
	Total	0.00		0	0	2,476,244	2,476,244	
DEPARTMENT CORE REQUEST								•
	EE	0.00		0	0	2,476,244	2,476,244	
	Total	0.00		0	0	2,476,244	2,476,244	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	0	2,476,244	2,476,244	
	Total	0.00		0	0	2,476,244	2,476,244	

DEPARTMENT OF NATURAL RESC	DURCES					D	ECISION IT	EM DETAI
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURAL RESC REVOLVING FUND								
CORE								
TRAVEL, IN-STATE	2,489	0.00	1,969	0.00	1,969	0.00	1,969	0.00
SUPPLIES	94,825	0.00	115,982	0.00	110,982	0.00	110,982	0.00
PROFESSIONAL DEVELOPMENT	6,133	0.00	1,241	0.00	6,241	0.00	6,241	0.00
COMMUNICATION SERV & SUPP	864	0.00	1,439	0.00	1,439	0.00	1,439	0.00
PROFESSIONAL SERVICES	42,126	0.00	33,094	0.00	33,094	0.00	33,094	0.00
M&R SERVICES	25,370	0.00	37,419	0.00	37,419	0.00	37,419	0.00
MOTORIZED EQUIPMENT	809,111	0.00	1,680,902	0.00	1,680,902	0.00	1,680,902	0.00
OFFICE EQUIPMENT	2,566	0.00	15,686	0.00	15,686	0.00	15,686	0.00
OTHER EQUIPMENT	2,710	0.00	7,311	0.00	7,311	0.00	7,311	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	650	0.00	650	0.00	650	0.00
EQUIPMENT RENTALS & LEASES	1,676	0.00	3,279	0.00	3,279	0.00	3,279	0.00
MISCELLANEOUS EXPENSES	4,651	0.00	5,475	0.00	5,475	0.00	5,475	0.00
REBILLABLE EXPENSES	524,034	0.00	571,797	0.00	571,797	0.00	571,797	0.00
TOTAL - EE	1,516,780	0.00	2,476,244	0.00	2,476,244	0.00	2,476,244	0.00
GRAND TOTAL	\$1,516,780	0.00	\$2,476,244	0.00	\$2,476,244	0.00	\$2,476,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,516,780	0.00	\$2,476,244	0.00	\$2,476,244	0.00	\$2,476,244	0.00

#### Department of Natural Resources

**AWO - Natural Resources Revolving** 

Program is found in the following core budget(s): Natural Resources Revolving Fund

## 1. What does this program do?

The department bills the programs for internal services such as vehicle replacements, interdivisional agreements, and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publication/data sales, the Environmental Management Institute (EMI), environmental education, and environmental services. This appropriation gives the department the ability to respond to both internal and external customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.595 Natural Resources Revolving Services Fund

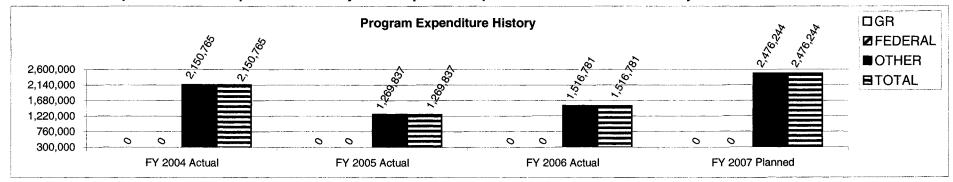
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2007 is shown as full appropriation.

## 6. What are the sources of the "Other " funds?

DNR Revolving Services Fund (0425)

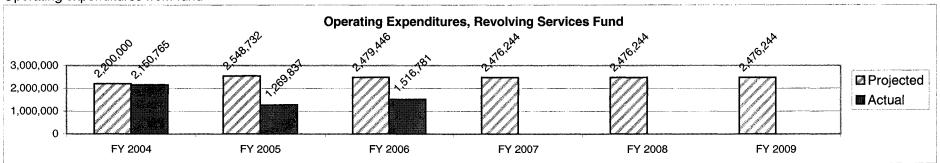
## **Department of Natural Resources**

AWO - Natural Resources Revolving

Program is found in the following core budget(s): Natural Resources Revolving Fund

#### 7a. Provide an effectiveness measure.

Operating expenditures from fund



## 7b. Provide an efficiency measure.

The DNR Revolving Services Fund allows the department to receive monies from the delivery of services and the sale or resale of maps, publications, and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. This appropriation gives the department the ability to respond to both internal and external customers. Not having this appropriation would result in slower more cumbersome and therefore more costly payment method, and in some cases, the inability to respond to increasing demands by our internal and external customers.

## 7c. Provide the number of clients/individuals served, if applicable.

Number of maps and publications produced

TTOTIDOT OF TH	apo ana pasi	odiono proda	<del></del>					
FY 2	2004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
N/A	27	19	20	18	21	17	15	15

Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

## 7d. Provide a customer satisfaction measure, if available.

Not available

<b>DEPARTMENT OF NATUR</b>	AL RESOURCES			DEC	CISION ITEM	SUMMARY		
Budget Unit								
Maratatan Bana	W1/ 0000	WW 0000	T14 000T	=14.000=	EV 0000	EV 0000	EV 0000	FV 0000

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC								
DEPT NATURAL RESOURCES	0	0.00	1,142	0.00	1,142	0.00	1,142	0.00
ABANDONED MINE RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
MO AIR EMISSION REDUCTION	0	0.00	331	0.00	331	0.00	331	0.00
STATE PARKS EARNINGS	30,014	0.00	26,095	0.00	31,095	0.00	31,095	0.00
NATURAL RESOURCES REVOLVING SE	177	0.00	1,119	0.00	1,119	0.00	1,119	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	165	0.00	165	0.00	165	0.00
DNR COST ALLOCATION	0	0.00	4,478	0.00	4,478	0.00	4,478	0.00
NRP-WATER POLLUTION PERMIT FEE	35,760	0.00	24,925	0.00	36,925	0.00	36,925	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	165	0.00	165	0.00	165	0.00
SOLID WASTE MANAGEMENT	1,000	0.00	165	0.00	1,165	0.00	1,165	0.00
METALLIC MINERALS WASTE MGMT	0	0.00	165	0.00	165	0.00	165	0.00
NRP-AIR POLLUTION ASBESTOS FEE	6,113	0.00	9,930	0.00	9,930	0.00	9,930	0.00
UNDERGROUND STOR TANK REG PROG	150	0.00	4,965	0.00	4,965	0.00	4,965	0.00
NRP-AIR POLLUTION PERMIT FEE	6,809	0.00	67,287	0.00	67,287	0.00	67,287	0.00
WATER & WASTEWATER LOAN REVOLV	0	0.00	59,405	0.00	25,605	0.00	25,605	0.00
PARKS SALES TAX	1,935	0.00	165	0.00	2,165	0.00	2,165	0.00
SOIL AND WATER SALES TAX	0	0.00	329	0.00	329	0.00	329	0.00
WATER & WASTEWATER LOAN FUND	0	0.00	165	0.00	165	0.00	165	0.00
GROUNDWATER PROTECTION	670	0.00	3,000	0.00	3,000	0.00	3,000	0.00
ENERGY SET-ASIDE PROGRAM	0	0.00	2,039	0.00	2,039	0.00	2,039	0.00
STATE LAND SURVEY PROGRAM	0	0.00	165	0.00	165	0.00	165	0.00
HAZARDOUS WASTE FUND	31,432	0.00	27,430	0.00	34,430	0.00	34,430	0.00
SAFE DRINKING WATER FUND	5,494	0.00	3,748	0.00	5,748	0.00	5,748	0.00
COAL MINE LAND RECLAMATION	0	0.00	165	0.00	165	0.00	165	0.00
OIL AND GAS REMEDIAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BIODIESEL FUEL REVOLVING	0	0.00	165	0.00	165	0.00	165	0.00
STORMWATER LOAN REVOLVING	0	0.00	200	0.00	200	0.00	200	0.00
RURAL WATER AND SEWER LOAN REV	0	0.00	165	0.00	165	0.00	165	0.00
CONFEDERATE MEMORIAL PARK	0	0.00	165	0.00	165	0.00	165	0.00
MO ALTERNATV FUEL VEHICLE LOAN	0	0.00	50	0.00	50	0.00	50	0.00
DRY-CLEANING ENVIRL RESP TRUST	70,027	0.00	200	0.00	5,000	0.00	5,000	0.00
MINED LAND RECLAMATION	300	0.00	9,930	0.00	9,930	0.00	9,930	0.00

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DEPARTMENT OF NATURA	DEC	DECISION ITEM SUMMARY						
Budget Unit			*					
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND ACCOUNTS								
CORE								
PROGRAM-SPECIFIC	-							
BABLER STATE PARK	0	0.00	417	0.00	417	0.00	417	0.00
TOTAL - PD	189,881	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	189,881	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$189,881	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE FINAN	CIAL SUMMARY								
	FY	2008 Budget	Request			FY 2008	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
ΞE	0	0	0	0	EE	0	0	0	0
PSD	0	1,307	248,693	250,000 E	PSD	0	1,307	248,693	250,000 E
otal	0	1,307	248,693	250,000 E	Total	0	1,307	248,693	250,000 E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7 01	0	0	0	Est. Fringe	0	ol	0	0

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

Note: An estimated appropriation is requested for all funds.

#### 2. CORE DESCRIPTION

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The department deposits revenue it receives as soon as possible, as a cash management practice. Since the department collects over 40 different revenue streams, there are occasions when revenue payments received by the department need to be refunded. This appropriation provides the means efficiently to refund these revenues back to the entity that made the payment without having a negative impact on the department's operating budget.

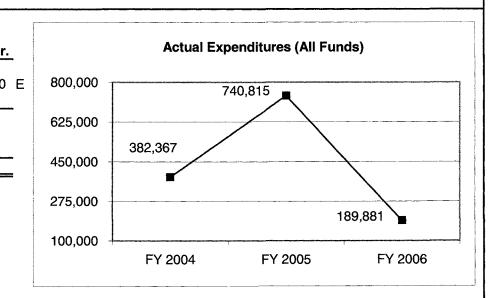
De	partment of Natural Resources	Budget Unit	79630C
Ag	ency Wide Operations		
Re	fund Accounts Core		

## 3. PROGRAM LISTING (list programs included in this core funding)

Refund Accounts

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	470,065	866,453	358,233	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	470,065	866,453	358,233	N/A
Actual Expenditures (All Funds)	382,367	740,815	189,881	N/A
Unexpended (All Funds)	87,698	125,638	168,352	N/A
Unexpended, by Fund: General Revenue Federal Other	0 99 87,599	0 166 125,472	0 1,307 167,045	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

## NOTE:

(1) The Estimated appropriation is requested so that refunds can be processed promptly should the total refunds for FY2008 exceed \$250,000.

# DEPARTMENT OF NATURAL RESOURCES REFUND ACCOUNTS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	FS						···		
TALL ALLER VETO	,	PD	0.00		0	1,307	248,693	250,000	
		Total	0.00		0	1,307	248,693	250,000	
DEPARTMENT CO	RE ADJUSTMI	ENTS				· · · · · · · · · · · · · · · · · · ·			
Core Reallocation	2004 2739	PD	0.00		0	0	12,000	12,000	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 2745	PD	0.00		0	0	2,000	2,000	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 2746	PD	0.00		0	0	7,000	7,000	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 3129	PD	0.00		0	0	4,800	4,800	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 3374	PD	0.00		0	0	2,000	2,000	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 3537	PD	0.00		0	0	1,000	1,000	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 3539	PD	0.00		0	0	(33,800)	(33,800)	Reallocations will more closely budget for planned spending.
Core Reallocation	2004 2737	PD	0.00		0	0	5,000	5,000	Reallocations will more closely budget for planned spending.
NET DE	EPARTMENT (	CHANGES	0.00		0	0	0	0	•
DEPARTMENT CO	RE REQUEST								
		PD_	0.00		0	1,307	248,693	250,000	
		Total	0.00		0	1,307	248,693	250,000	

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES REFUND ACCOUNTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED C	ORE							
	PD	0.00		0	1,307	248,693	250,000	)
	Total	0.00		0	1,307	248,693	250,000	

#### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2008 FY 2008 FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **ACTUAL Decision Item ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC DOLLAR Budget Object Class** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **REFUND ACCOUNTS** CORE **REFUNDS** 189,881 0.00 250,000 0.00 250,000 0.00 250,000 0.00 **TOTAL - PD** 189,881 0.00 250,000 0.00 250,000 0.00 250,000 0.00 **GRAND TOTAL** \$189,881 0.00 \$250,000 0.00 \$250,000 0.00 \$250,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 \$1,307 0.00 \$1,307 0.00 \$1,307 0.00 **OTHER FUNDS** \$189,881 0.00 \$248,693 0.00 \$248,693 0.00 \$248,693 0.00

#### Department of Natural Resources

#### **AWO - Refund Accounts**

Program is found in the following core budget(s): Refund Accounts

## 1. What does this program do?

The department needs appropriation authority to promptly return funding to citizens and other organizations. Since the department collects many fees, there are occasions when fees or other payments received by the department need to be refunded.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

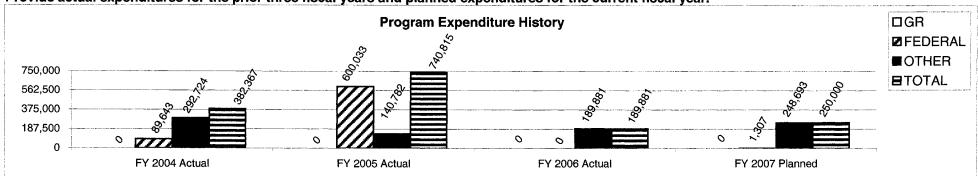
  There is no specific federal or state statutory or constitutional basis for this decision item.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2007 is shown as full appropriation.

#### 6. What are the sources of the "Other " funds?

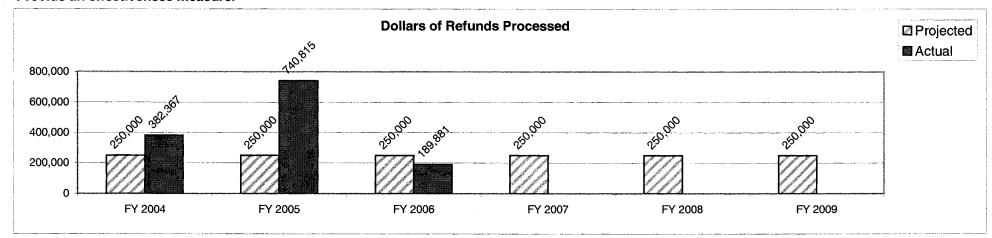
Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425); Historic Preservation Revolving Fund (0430); Cost Allocation Fund (0500); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Air Pollution Permit (0594); Water and Wastewater Loan Revolving Fund (0602); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Water and Wastewater Loan Fund (0649); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Coal Mined Land Reclamation Fund (0684); Oil and Gas Remedial Fund (0699); Biodiesel Fuel Revolving Fund (0730); Stormwater Loan Revolving Fund (0754); Rural Water and Sewer Loan Revolving Fund (0755); Confederate Memorial Park Fund (0812); Missouri Alternative Fuel Vehicle Loan Fund (0886); Drycleaner Environmental Response Trust Fund (0898); Mined Land Reclamation Fund (0906); Babler State Park Fund (0911)

## **Department of Natural Resources**

**AWO - Refund Accounts** 

Program is found in the following core budget(s): Refund Accounts

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

The department achieves efficiency through the use of estimated appropriations to promptly process refunds to citizens and other organizations.

## 7c. Provide the number of clients/individuals served, if applicable.

Not available

## 7d. Provide a customer satisfaction measure, if available.

Not available

DEDA	RTMENT	OF NATURAL	RESOURCES
		OF NATUDAL	neavonvea

## **DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
EXPENSE & EQUIPMENT								
STATE PARKS EARNINGS	173,570	0.00	230,800	0.00	230,800	0.00	230,800	0.00
NATURAL RESOURCES REVOLVING SE	2,488	0.00	4,200	0.00	4,200	0.00	4,200	0.00
TOTAL - EE	176,058	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL	176,058	0.00	235,000	0.00	235,000	0.00	235,000	0.00
GRAND TOTAL	\$176,058	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00

Rudget Unit

70640C

. CORE FINANCIA	L SUMMARY												
	FY 2008 Budget F			equest				FY 2008	FY 2008 Governor's Recommendation				
	GR	F	ederal	Other	Total			GR	Fed	Other	Total		
PS		0	0	0	0	-	PS	0	0	0	0		
E		0	0	235,000	235,000	E	EE	0	0	235,000	235,000		
SD	,	0	0	0	0		PSD	0	0	0	0		
otal		0	0	235,000	235,000	E	Total	0	0	235,000	235,000		
TE	0.0	00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		
Est. Fringe		<u> </u>	0	0	0	1	Est. Fringe	0	0	0	0		

Other Funds: State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

Note: An Estimated appropriation is requested for the State Parks Earnings and the DNR Revolving Services Funds.

#### 2. CORE DESCRIPTION

Department of Natural Recourage

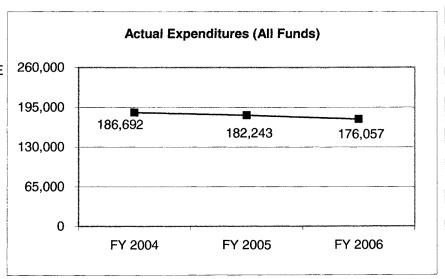
The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

Sales Tax Reimbursement to GR

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	235,000	235,000	235,000	235,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	235,000	235,000	235,000	N/A
Actual Expenditures (All Funds)	186,692	182,243	176,057	N/A
Unexpended (All Funds)	48,308	52,757	58,943	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,308	52,757	58,943	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years area as of June 30 and do not include lapse period activities.

#### NOTE:

(1) An Estimated appropriation is needed in the event total payments exceed the \$235,000 projection.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES SALES TAX REIMBURSEMENT TO GR

	Budget Class	FTE	GR		Federal	Other	Total	1
TAFP AFTER VETOES		W1						_
	EE	0.00		0	0	235,000	235,000	)
	Total	0.00		0	0	235,000	235,000	- )
DEPARTMENT CORE REQUEST								-
	EE	0.00		0	0	235,000	235,000	)
	Total	0.00		0	0	235,000	235,000	- )
GOVERNOR'S RECOMMENDED	CORE							-
	EE	0.00		0	0	235,000	235,000	)
	Total	0.00		0	0	235,000	235,000	)

DEPARTMENT OF NATURAL RESC	DURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SALES TAX REIMBURSEMENT TO GR								
CORE								
MISCELLANEOUS EXPENSES	176,058	0.00	235,000	0.00	235,000	0.00	235,000	0.00
TOTAL - EE	176,058	0.00	235,000	0.00	235,000	0.00	235,000	0.00
GRAND TOTAL	\$176,058	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$176,058	0.00	\$235,000	0.00	\$235,000	0.00	\$235,000	0.00

### **Department of Natural Resources**

**AWO - Sales Tax Reimbursement to GR** 

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

### 1. What does this program do?

The department collects sales tax on the following items. In the Division of State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts (if the department owns or rents the pay phone from the phone company), rentals of shelter houses, and rentals of cabins and other guest quarters, etc. In addition, the Division of Geology and Land Survey collects sales tax on maps and publications sold to the general public. By having this appropriation, the department is able to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 144.020.1

Tax imposed upon all sellers

RSMo 144.010.1(11)

Defines seller as a person

RSMo 144.010.1(6)

Defines person

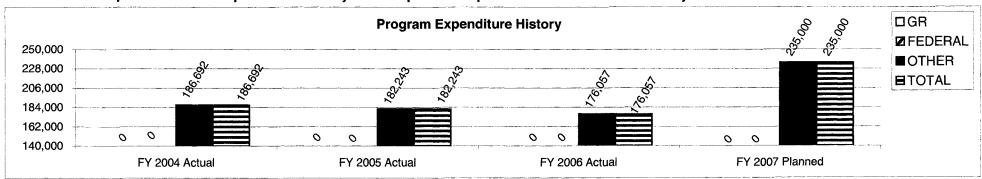
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. Planned FY 2007 is shown as full appropriation.

## 6. What are the sources of the "Other " funds?

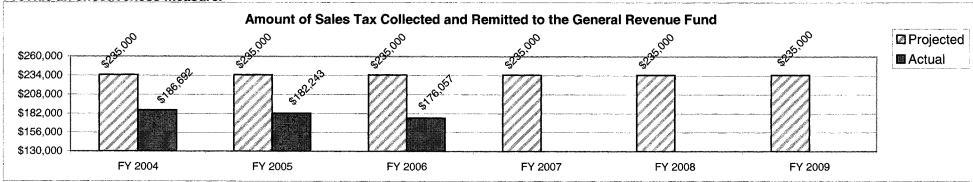
State Parks Earnings Fund (0415); DNR Revolving Services Fund (0425)

### **Department of Natural Resources**

**AWO - Sales Tax Reimbursement to GR** 

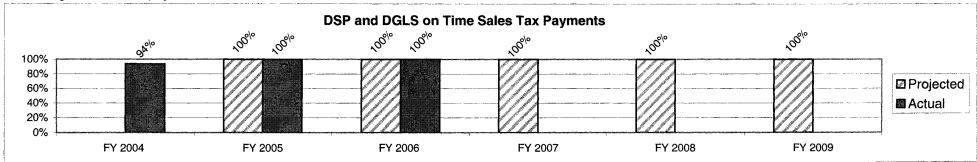
Program is found in the following core budget(s): Sales Tax Reimbursement to GR

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.

Percentage of sales tax paymens made on time



Note: This was a new measure in FY 2005, therefore FY 2004 projected data is not available.

## 7c. Provide the number of clients/individuals served, if applicable.

Number of visitors at Missouri State Parks and Historic Sites

FY 2	2004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Projected Actual		Actual	Projected	Projected	Projected
17,500,000	17,120,989	17,500,000	17,317,708	17,750,000 16,650,402		17,000,000	17,100,000	17,200,000

Department of Natural Resources

AWO - Sales Tax Reimbursement to GR

Program is found in the following core budget(s): Sales Tax Reimbursement to GR

Number of maps and publications produced

FY	2004	FY 2	2005	FY 2	2006	FY 2007	FY 2008	FY 2009
Projected	Actual	Projected	Projected Actual		Actual	Projected	Projected	Projected
N/A	27	19	20	18	21	17	15	15

Note: This was a new measure in FY05, therefore FY04 projected data is not available.

7d. Provide a customer satisfaction measure, if available.

Not available

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# **DECISION ITEM SUMMARY**

Budget Unit						V		
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER								
CORE								
FUND TRANSFERS								
MO AIR EMISSION REDUCTION	305,740	0.00	325,439	0.00	341,922	0.00	341,922	0.00
STATE PARKS EARNINGS	700,397	0.00	750,968	0.00	690,235	0.00	690,235	0.00
HISTORIC PRESERVATION REVOLV	19,846	0.00	13,246	0.00	47,846	0.00	47,846	0.00
NATURAL RESOURCES PROTECTION	10,374	0.00	20,390	0.00	17,734	0.00	17,734	0.00
NRP-WATER POLLUTION PERMIT FEE	856,348	0.00	1,287,836	0.00	1,297,030	0.00	1,297,030	0.00
SOLID WASTE MGMT-SCRAP TIRE	0	0.00	88,290	0.00	89,481	0.00	89,481	0.00
SOLID WASTE MANAGEMENT	529,114	0.00	726,918	0.00	647,440	0.00	647,440	0.00
METALLIC MINERALS WASTE MGMT	18,925	0.00	21,182	0.00	15,043	0.00	15,043	0.00
NRP-AIR POLLUTION ASBESTOS FEE	55,780	0.00	55,642	0.00	64,827	0.00	64,827	0.00
PETROLEUM STORAGE TANK INS	0	0.00	172,318	0.00	188,677	0.00	188,677	0.00
UNDERGROUND STOR TANK REG PROG	36,162	0.00	41,927	0.00	42,465	0.00	42,465	0.00
NRP-AIR POLLUTION PERMIT FEE	1,266,547	0.00	1,464,650	0.00	1,479,224	0.00	1,479,224	0.00
PARKS SALES TAX	4,544,060	0.00	5,510,334	0.00	5,415,540	0.00	5,415,540	0.00
SOIL AND WATER SALES TAX	482,300	0.00	421,023	0.00	673,303	0.00	673,303	0.00
GROUNDWATER PROTECTION	45,238	0.00	76,149	0.00	131,657	0.00	131,657	0.00
ENERGY SET-ASIDE PROGRAM	128,263	0.00	71,868	0.00	61,654	0.00	61,654	0.00
STATE LAND SURVEY PROGRAM	331,777	0.00	355,397	0.00	329,313	0.00	329,313	0.00
HAZARDOUS WASTE FUND	198,917	0.00	731,898	0.00	616,237	0.00	616,237	0.00
SAFE DRINKING WATER FUND	418,353	0.00	462,480	0.00	462,455	0.00	462,455	0.00
HAZARDOUS WASTE REMEDIAL	300,302	0.00	0	0.00	0	0.00	0	0.00
MISSOURI AIR POLLUTION CONTROL	6,840	0.00	13,594	0.00	0	0.00	0	0.00
BIODIESEL FUEL REVOLVING	339	0.00	528	0.00	472	0.00	472	0.00
DRY-CLEANING ENVIRL RESP TRUST	53,883	0.00	67,798	0.00	67,320	0.00	67,320	0.00
TOTAL - TRF	10,309,505	0.00	12,679,875	0.00	12,679,875	0.00	12,679,875	0.00
TOTAL	10,309,505	0.00	12,679,875	0.00	12,679,875	0.00	12,679,875	0.00
GRAND TOTAL	\$10,309,505	0.00	\$12,679,875	0.00	\$12,679,875	0.00	\$12,679,875	0.00

im\_disummary

Rudget Unit

79685C

						10000			
Agency Wide Ope	erations				_				
Cost Allocation F	und Transfer Core		•						
. CORE FINANC	CIAL SUMMARY								
	FY 2	2008 Budg	et Request			FY 2008	Governor's	s Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
S	0	0	0	0	PS -	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
SD	0	0	0	0	PSD	0	0	0	0
RF	0	0	12,679,875	12,679,875	TRF	0	0	12,679,875	12,679,875
otal	0	0	12,679,875	12,679,875	Total	0	0	12,679,875	12,679,875
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Vote: Fringes bud	dgeted in House Bill	5 except fo	r certain fring	es budgeted	Note: Fringes I	budgeted in H	ouse Bill 5	except for ce	rtain fringes
directly to MoDOT	, Highway Patrol, an	d Conserva	ation.	-	budgeted direc	tly to MoDOT,	Highway P	atrol, and Co	nservation.
•	•	•	-	0 es budgeted	Note: Fringes				

Other Funds: Missouri Air Emission Reduction Fund (0267); State Parks Earnings Fund (0415); Historic Preservation Revolving Fund (0430); Natural Resources Protection Fund-Water Pollution Permit Fees (0568); Solid Waste Management Fund-Scrap Tire (0569); Solid Waste Management Fund (0570); Metallic Minerals Waste Management Fund (0575); Natural Resources Protection Fund-Asbestos (0584); Petroleum Storage Tank Insurance Fund (0585); Underground Storage Tank Regulation Program (0586); Natural Resources Protection Fund-Air Pollution Permit (0594); Parks Sales Tax Fund (0613); Soil and Water Sales Tax Fund (0614); Groundwater Protection Fund (0660); Energy Set-Aside Program Fund (0667); State Land Survey Program Fund (0668); Hazardous Waste Fund (0676); Safe Drinking Water Fund (0679); Biodiesel Fuel Revolving Fund (0730); Drycleaner Environmental Response Trust Fund (0898).

### 2. CORE DESCRIPTION

Department of Natural Resources

Dedicated funds within the department share in the cost of administering the programs in the department. The cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the Department of Natural Resources. The indirect cost rate used is an established rate approved by our federal cognizant agency, the Department of Interior; and provides a standard methodology that can be used consistently throughout the department. Each dedicated fund's share is computed based upon its percentage of personal services, fringe and expense and equipment appropriations.

Department of Natural Resources
Agency Wide Operations
Cost Allocation Fund Transfer Core

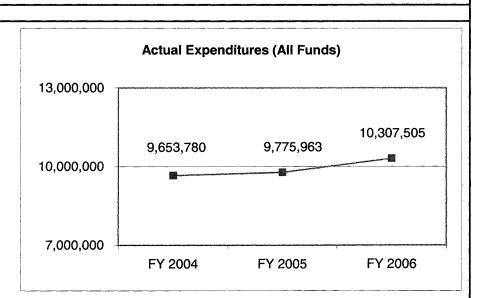
Budget Unit 79685C

### 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable - This core decision item represents appropriated transfers from the department's dedicated funds to the DNR Cost Allocation Fund. These transfers provide the funding for the appropriations from DNR Cost Allocation Fund. These appropriations/activities are included in other core budget decision items.

### 4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	10,453,343	10,453,343	12,020,311	12,679,875 N/A
Budget Authority (All Funds)	10,453,343	10,453,343	12,020,311	N/A
Actual Expenditures (All Funds)	9,653,780	9,775,963	10,307,505	N/A
Unexpended (All Funds)	799,563	677,380	1,712,806	N/A
Unexpended, by Fund:		_		
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	799,563	677,380	1,710,806	N/A



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

# DEPARTMENT OF NATURAL RESOURCES COST ALLOCATION-TRANSFER

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	.Ee		• • =	<u> </u>	1 Cuciui	Other	Iotai	- Appariation
TAPP AFTER VETO	)E3	TRF	0.00	0	0	12,679,875	12,679,875	
		Total	0.00	0	0	12,679,875	12,679,875	•
DEPARTMENT COF	RE ADJUSTMI	ENTS						
Core Reallocation	2039 T316	TRF	0.00	0	0	(79,478)	(79,478)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T317	TRF	0.00	0	0	(6,139)	(6,139)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T320	TRF	0.00	0	0	(60,733)	(60,733)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T322	TRF	0.00	0	0	34,600	34,600	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T323	TRF	0.00	0	0	(2,656)	(2,656)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T324	TRF	0.00	0	0	9,194	9,194	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T325	TRF	0.00	0	0	1,191	1,191	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T326	TRF	0.00	0	0	9,185	9,185	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T327	TRF	0.00	0	0	16,359	16,359	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T328	TRF	0.00	0	0	538	538	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T329	TRF	0.00	0	0	14,574	14,574	Reallocations will more closely budget for planned spending.

# DEPARTMENT OF NATURAL RESOURCES COST ALLOCATION-TRANSFER

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTI	MENTS						
Core Reallocation	2039 T33	) TRF	0.00	0	0	(94,794)	(94,794)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	1 TRF	0.00	0	0	252,280	252,280	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	2 TRF	0.00	0	0	55,508	55,508	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	3 TRF	0.00	0	0	(10,214)	(10,214)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	4 TRF	0.00	0	0	(26,084)	(26,084)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	6 TRF	0.00	0	0	(115,661)	(115,661)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	7 TRF	0.00	0	0	(25)	(25)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T33	3 TRF	0.00	0	0	(13,594)	(13,594)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T48	1 TRF	0.00	0	0	16,483	16,483	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T90	4 TRF	0.00	0	0	(478)	(478)	Reallocations will more closely budget for planned spending.
Core Reallocation	2039 T01	4 TRF	0.00	0	0	(56)	(56)	Reallocations will more closely budget for planned spending.
NET DE	PARTMENT	CHANGES	0.00	0	0	0	0	
DEPARTMENT COF	RE REQUES	r						
		TRF	0.00	0	0	12,679,875	12,679,875	
		Total	0.00	0	0	12,679,875	12,679,875	

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES COST ALLOCATION-TRANSFER

	Budget Class	FTE	GR	Federal		Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED</b>	CORE							
	TRF	0.00	(	)	0	12,679,875	12,679,875	5
	Total	0.00	(		0	12,679,875	12,679,875	_ 5

DEPARTMENT OF NATURAL RES	OURCES						ECISION ITE	EM DETAIL
Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COST ALLOCATION-TRANSFER				· · · · · · · · · · · · · · · · · · ·				
CORE								
FUND TRANSFERS	10,309,505	0.00	12,679,875	0.00	12,679,875	0.00	12,679,875	0.00
TOTAL - TRF	10,309,505	0.00	12,679,875	0.00	12,679,875	0.00	12,679,875	0.00
GRAND TOTAL	\$10,309,505	0.00	\$12,679,875	0.00	\$12,679,875	0.00	\$12,679,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,309,505	0.00	\$12,679,875	0.00	\$12,679,875	0.00	\$12,679,875	0.00

DEPA	RTM	FNT	OF	ΝΔΤ	IIRAI	RESO	URCES
			OF.	IMMI	UNAL	- NESU	UNCES

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINORITY SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,975	0.00	32,964	0.00	32,964	0.00	32,964	0.00	
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	31,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
TOTAL	31,975	0.00	82,964	0.00	82,964	0.00	82,964	0.00	
GRAND TOTAL	\$31,975	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	

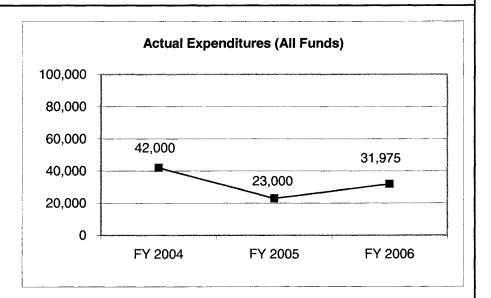
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Department of Na				<u> </u>	Budget Unit	79680C						
Agency Wide Ope												
Minority Scholars	hips Core											
1. CORE FINANC	IAL SUMMARY											
	FY 20	008 Budget	Request			FY 2008 Governor's Recommendation						
_		Federal	Other	Total		GR	Fed	Other	Total			
PS	0	0	0	0	PS	0	0	0	0			
EE	0	0	0	0	EE	0	0	0	0			
PSD	32,964	0	50,000	82,964	PSD	32,964	0	50,000	82,964_			
Total	32,964	0	50,000	82,964	Total	32,964	0	50,000	82,964			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0			
Note: Fringes budg	geted in House Bill 5	except for	certain fringes	s budgeted	Note: Fringes	s budgeted in H	ouse Bill 5 e.	xcept for certa	ain fringes			
directly to MoDOT,	Highway Patrol, and	l Conservat	ion.		budgeted dire	ectly to MoDOT,	Highway Pa	trol, and Cons	servation.			
Other Funds: Recr	ruitment and Retention	on Scholars	hip Fund (083	32)								
2. CORE DESCRIP	PTION											
Senate Bill 805 of t	he 88th General Ass	embly to pr	ovide opportu	nities for mind	The Minority and Underrepority and underrepority and underrepresented creases the potential future	d students to pւ						
3. PROGRAM LIS	TING (list programs	s included	in this core f	unding)								
Minority Scholarshi	ps											

Department of Natural Resources	Budget Unit 79680C
Agency Wide Operations	
Minority Scholarships Core	

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Annual district (All E. ed.)	05 500	0.4.4.0	00.004	
Appropriation (All Funds)	95,783	94,410	82,964	82,964
Less Reverted (All Funds)	(1,373)	(21,410)	(989)	N/A
Budget Authority (All Funds)	94,410	73,000	81,975	N/A
Actual Expenditures (All Funds)	42,000	23,000	31,975	N/A
Unexpended (All Funds)	52,410	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	2,410	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

### NOTE:

(1) The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES MINORITY SCHOLARSHIPS

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	ļ
	Total	0.00	32,964	0	50,000	82,964	Ŀ
DEPARTMENT CORE REQUEST							_
	PD	0.00	32,964	0	50,000	82,964	Ļ
	Total	0.00	32,964	0	50,000	82,964	<u>.</u>
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	32,964	0	50,000	82,964	ļ
	Total	0.00	32,964	0	50,000	82,964	-  -

### **DEPARTMENT OF NATURAL RESOURCES DECISION ITEM DETAIL Budget Unit** FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class** DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **MINORITY SCHOLARSHIPS** CORE PROGRAM DISTRIBUTIONS 31,975 0.00 82,964 0.00 82,964 0.00 82,964 0.00 **TOTAL - PD** 31,975 0.00 82,964 0.00 82,964 0.00 82,964 0.00 **GRAND TOTAL** \$31,975 0.00 \$82,964 0.00 \$82,964 0.00 \$82,964 0.00 **GENERAL REVENUE** \$31,975 0.00 0.00 0.00 \$32,964 0.00 \$32,964 \$32,964 **FEDERAL FUNDS** \$0 0.00 0.00 0.00 \$0 0.00 \$0 \$0 **OTHER FUNDS** \$0 0.00 0.00 \$50,000 0.00 \$50,000 0.00 \$50,000

### **Department of Natural Resources**

**AWO - Minority Scholarships** 

Program is found in the following core budget(s): Minority Scholarships

### 1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established by Senate Bill 805 of the 88th General Assembly to provide opportunities for minority and underrepresented students to pursue careers in environmentally related courses of study. The mission of the Environmental Educational Scholarship Program is to: create opportunities for undergraduate and graduate students to explore areas of environmental science courses of study; provide scholarship funds for students contingent upon academic status and performance; create a pool of applicants that reflect the cultural diversity of Missouri; and encourage support from all areas of society.

This PSD appropriation is used to provide scholarships to students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 640.240 Minority & Underrepresented Environmental Literacy Program and Recruitment & Retention Scholarship Fund

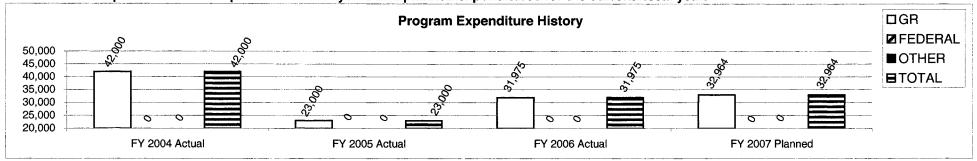
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Actual expenditures for all fiscal years are as of June 30 and did not include lapse period activities. FY 2007 expenditures are shown at full appropriation spending from the General Revenue Fund. The Recruitment and Retention Scholarship Fund is not utilized at this time due to potential conflict of interest issues.

### **Department of Natural Resources**

AWO - Minority Scholarships

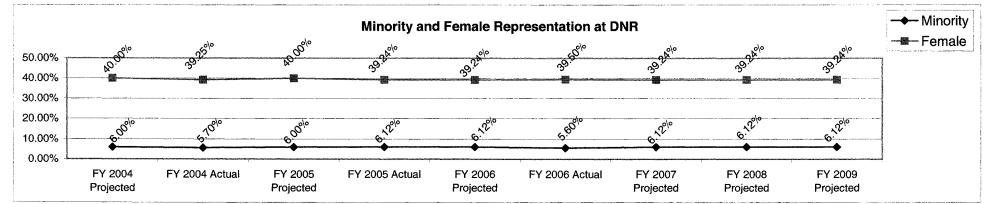
Program is found in the following core budget(s): Minority Scholarships

### 6. What are the sources of the "Other " funds?

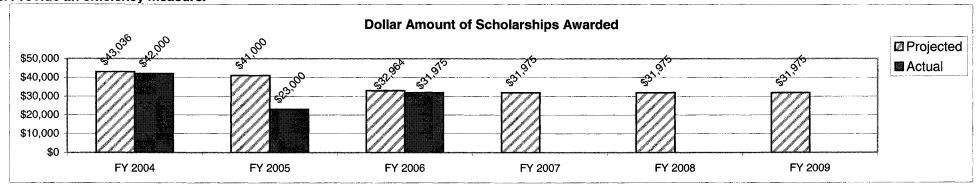
Recruitment and Retention Scholarship Fund (0832)

### 7a. Provide an effectiveness measure.

Percentage of minority and female representation at the department



## 7b. Provide an efficiency measure.

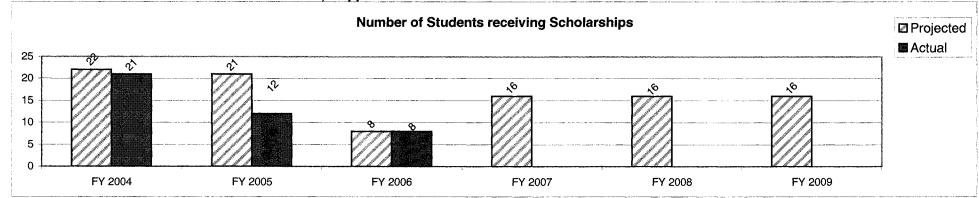


# **Department of Natural Resources**

AWO - Minority Scholarships

Program is found in the following core budget(s): Minority Scholarships

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

<b>DEPARTMENT OF NATURAL R</b>	RTMENT OF NATURAL RESOURCES									
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE		
EIERA										
CORE										
PROGRAM-SPECIFIC ENVIRON IMPROVE AUTHORITY	(	0.00	1	0.00	1	0.00	1	0.00		
TOTAL - PD	(	0.00	1	0.00	1	0.00	1	0.00		
TOTAL	(	0.00	1	0.00	1	0.00	1	0.00		
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00		

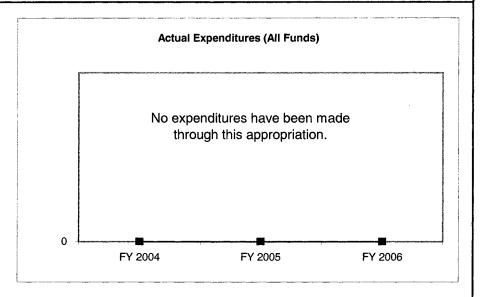
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Department Natu	ral Resources				Budget Unit _	78301C					
Environmental In	nprovement and E	nergy Reso	urces Autho	rity							
Environmental In	nprovement and E	nergy Reso	urces Autho	rity Core							
1. CORE FINANC	CIAL SUMMARY			· · · · · · · · · · · · · · · · · · ·		<del></del>					
	FY 2	008 Budget	Request			FY 2008 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS -	0	0	0	0		
EE	0	0	0	0	ĒΕ	0	0	0	0		
PSD	0	0	1	1_E	PSD	0	0	1	1_E		
Total	0	0	1	1 E	Total	0	0	1	1 E		
					-						
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
	lgeted in House Bill	5 except for	certain fringe	es e	Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for certa	in fringes		
	to MoDOT, Highway				budgeted direc	-		-			
Other Errorle Other				1 (005.4)							
Other Funds: Stat	te Environmental Im	provement A	authority Fund	d (0654)							
Note: An estimate	ed appropriation is re	eauested for	the State En	vironmental Imp	rovement Authority Fur	nd.					
					· · · · · · · · · · · · · · · · · · ·						
2. CORE DESCRI	PTION			··				· · · · · · · · · · · · · · · · · · ·		<del> </del>	
This appropriation	allows the FIFRA to	n narticinate	in the State F	Retirement Syste	m and provide this ber	nefit to its emr	Novees Prov	iding these h	enefits enhances	s the	
	ecruit and retain hig			tetilement byste	and provide this bei	ioni to its oni	noyees. The	riding those b	Chemis emianee	5 1110	
Liero to ability to	ooran and rotan m	gri quanty orri	picycoo.								
3. PROGRAM LIS	STING (list progran	ns included	in this core	funding)							
Environmental Imp	provement and Ene	rgy Resource	s Authority								

Department Natural Resources	Budget Unit 78301C
Environmental Improvement and Energy Resources Authority	
Environmental Improvement and Energy Resources Authority Core	

### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) (1)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

### NOTE:

(1) This estimated appropriation allows the EIERA to participate in the State Retirement System.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF NATURAL RESOURCES

**EIERA** 

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES							
	PD	0.00	0	0	1		
	Total	0.00	0	0	1		_
DEPARTMENT CORE REQUEST			* "				_
	PD	0.00	0	0	1		
	Total	0.00	0	0	1		
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	1		
	Total	0.00	0	0	. 1		_

DEPARTMENT OF NATURAL RESO	DURCES						DECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
EIERA CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department Natural Resources

**Environmental Improvement and Energy Resources Authority** 

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

### 1. What does this program do?

The Environmental Improvement and Energy Resources Authority (EIERA) is a quasi-governmental agency that serves as the financing arm for the department. EIERA's primary mandate is to provide financial assistance for energy and environmental projects and to protect the environment. EIERA also conducts research, supports energy efficiency and energy alternatives and promotes economic development. The five primary initiatives of the EIERA are:

- 1. In cooperation with the Missouri Clean Water Commission and the U.S. Environmental Protection Agency (EPA) and other state agencies, EIERA helped establish the Missouri State Revolving Fund (SRF). The SRF provides loan monies to communities and districts for construction of wastewater and drinking water projects.
- 2. In cooperation with the department's Energy Center, the Missouri Energy Efficiency Leveraged Loan Program was developed to provide funds to city and county governments and public school districts for energy efficiency improvements in facilities or buildings.
- 3. EIERA also coordinates recycling market development to expand and support recycling and waste recovery through the Missouri Market Development Program.
- 4. The EIERA issues Private Activity Bonds for pollution prevention projects that qualify under the US Tax Code.
- 5. In FY 2006 EIERA was awarded a grant from the EPA to establish and manage a revolving loan and subgrant fund to clean up contaminated properties known as Brownfields. The management and financial aspects of the MO Brownfields Revolving Loan Fund Program will be managed by the EIERA with oversight of the cleanup provided by DNR's Voluntary Cleanup Program.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Safe Drinking Water Act (1996)

US Tax Code

42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended

RSMo 260.005-260.125 EIERA authorizing statutes
RSMo 640.100-640.140 Missouri Drinking Water Act
RSMo 640.651-640.686 Energy Loan Program

RSMo 644 Missouri Clean Water Law

RSMo 260.335 Solid Waste Management/Market Development

### **Department Natural Resources**

**Environmental Improvement and Energy Resources Authority** 

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority

### 3. Are there federal matching requirements? If yes, please explain.

The Clean Water State Revolving Fund Capitalization grants and Drinking Water Capacity Development grants require a 20% state match. Traditionally match has been funded through the sale of State Water Pollution Bonds or State General Revenue. During FY 2004, EIERA began providing the match through the sale of its bonds for the Drinking Water Program. The funding mechanism was duplicated for the Clean Water SRF Program; the first clean water SRF bond issue of FY 2005 included state match. This relieves the state of the need to use state funds to pay debt service on state match bonds.

Is this a federally mandated program? If yes, please explain.

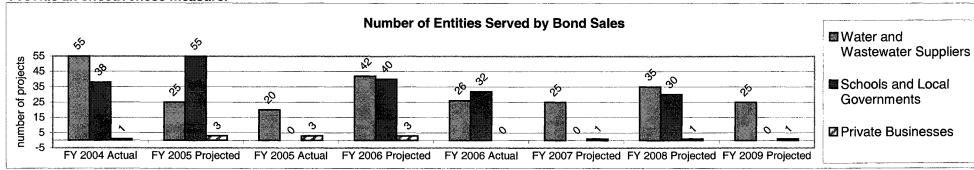
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

\$1	Program Expenditure History	□GR
<b>\$0</b>	No expenditures have been made through this appropriation.	<b>Ø</b> FEDERAL ■ OTHER
φU	FY 2004 Actual FY 2005 Actual FY 2006 Actual FY 2007 Planned	<b>E</b> TOTAL

### 6. What are the sources of the "Other " funds?

State Environmental Improvement Authority Fund (0654)

### 7a. Provide an effectiveness measure.

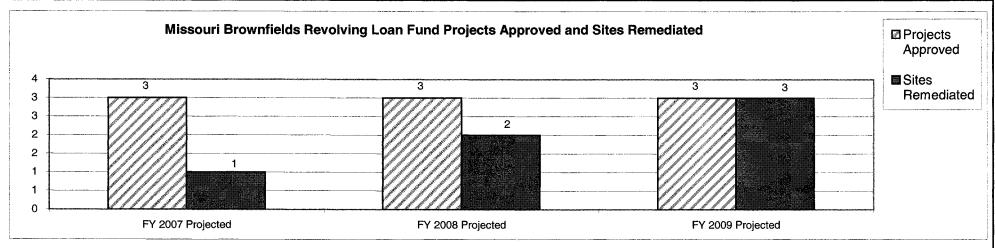


Note: Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community will apply to the authority for financing.

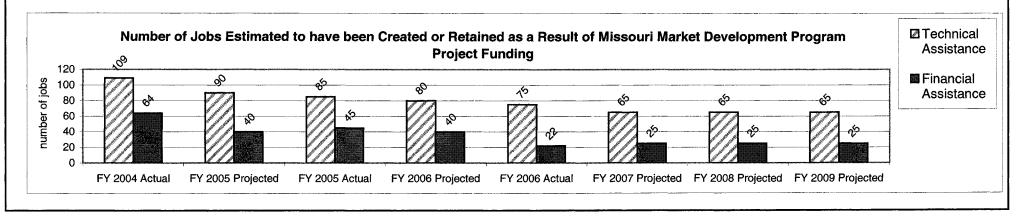
### **Department Natural Resources**

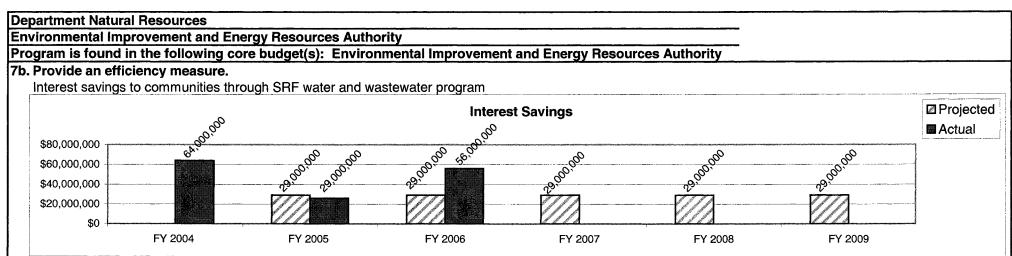
**Environmental Improvement and Energy Resources Authority** 

Program is found in the following core budget(s): Environmental Improvement and Energy Resources Authority



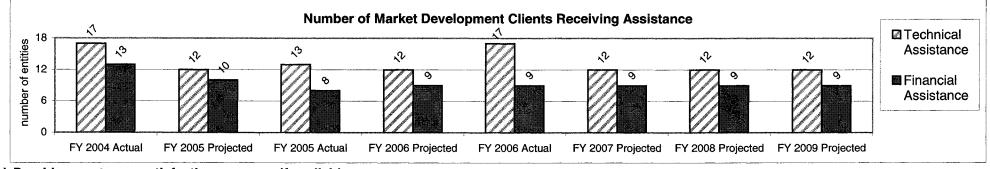
Note: The funding for this grant was awarded and the program developed in FY 2006, therefore prior year data is not available. Site remediation often takes mutiple years to complete.





Note: Interest savings reflect only the interest rate subsidy realized through our reserve fund model of financing. Another savings which is not easily quantified is the reduced interest rate achieved as a result of EIERA's AAA bond rating. This rating, which is higher than the vast majority of Missouri communities, allows EIERA bonds to be purchased at a lower interest rate than the communities could achieve by issuing their own bonds. Projections are very difficult to make as bond financing occurs as projects are ready to proceed. Many variables, such as business climate and interest rates can impact when a company or community apply to the authority for financing.





7d. Provide a customer satisfaction measure, if available.

Not available

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